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ABSTRACT

Pima Community College's (PCC's) master plan for 1983-88 was designed to provide the flexible planning framework necessary for the college to respond to changes in its internal and external environment. Chapter 1 describes the context of planning at PCC, including background information on the planning process; PCC's philosophy, mission, goals, and history; predictions concerning the college's future; and guidelines for implementing the master plan. Each of the subsequent chapters deals with a specific aspect of the college, providing background information, describing the current status, suggesting future directions, and offering recommendations. Chapter 2 deals with instructional services in terms of enrollment trends; occupational and developmental education; community services; bilingual/international education; instructional methodologies; special, media, and library services; and PCC's honors program. In addition, student services such as counseling, outreach, recruitment, admissions, financial aid, career placement, and minority affairs are examined. Chapter 3 focuses on PCC's administrative services and offices, including the Board of Governors, Office of the President, Office of Personnel/Human Resources; and the Office of Planning and Development. After chapter 4 details PCC's governance and administration, chapter 5 offers projections for facilities. Finally, chapter 6 looks at college finances. Summaries, supplementary materials, and data corresponding to each chapter are appended. (LL)

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Pima County Community College District

5 YEAR MASTER PLAN
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1983-1988

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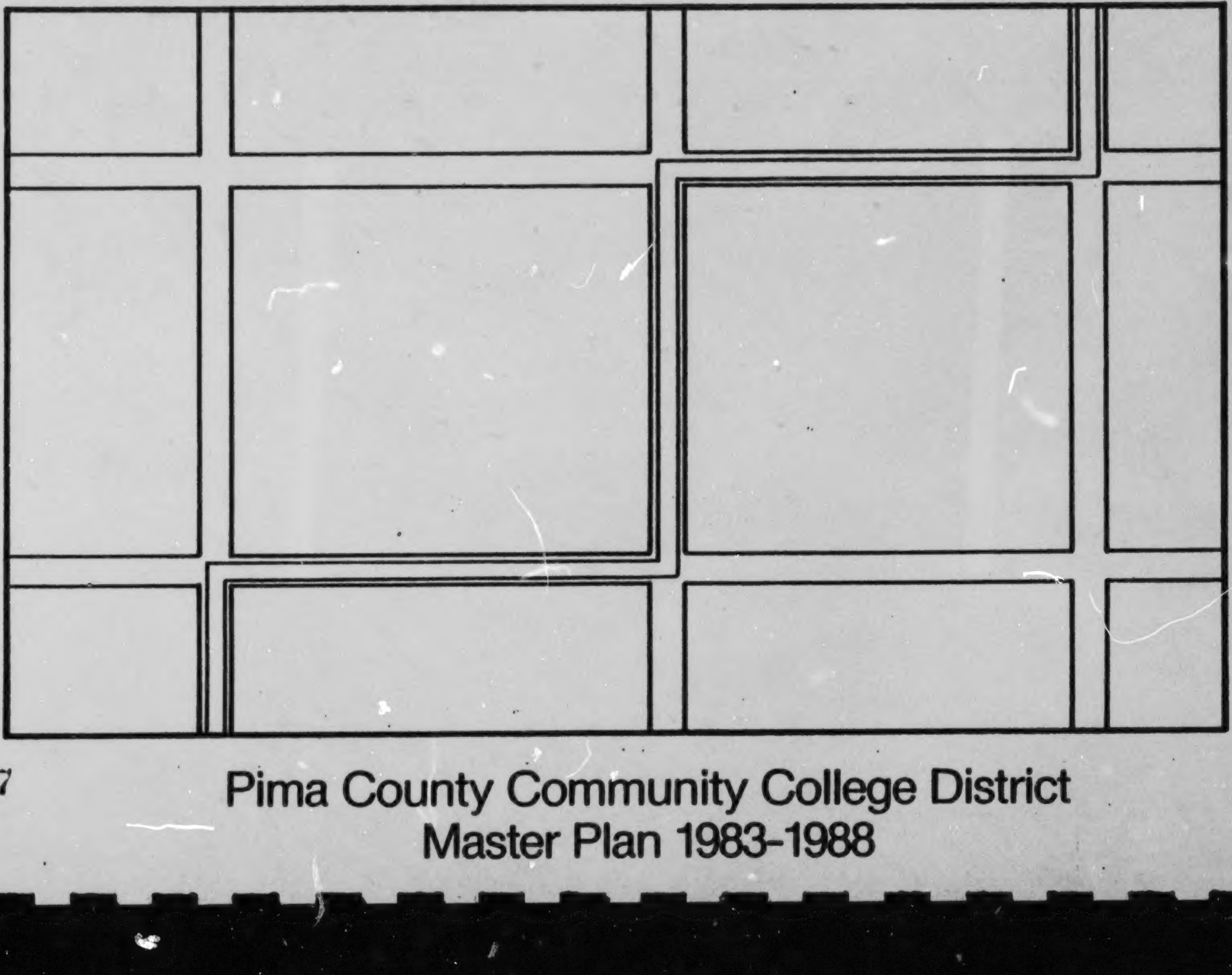
CHAPTER ONE:
THE CONTEXT OF PLANNING

MASTER PLANNING



Pima County Community College District
Master Plan 1983-1988

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Introduction

Like all other institutions, Pima Community College is subject to the social, political, and economic changes of the environment in which it has functioned. Accommodating these changes has been painful at times, yet, in retrospect, generally necessary. The environment undoubtedly will continue to alter. The implication for the College is that it too must change. To provide direction and shape to the change, the following Master Plan is set forth. The process by which previous, this, and future plans have and will be developed is described below. The Plan is intended to be a dynamic document that provides a framework within which flexibility exists to respond to changes in the internal and external environment.

Planning to Plan.

Background

The first Master Plan (1980-85) was developed using a District-wide ad hoc committee which included representatives from the faculty, staff, students, administration and public. The Plan was reviewed at campus and community forums. The concept of one College was set forth and endorsed. The Plan reflected this concept in its organization and recommendations. The second Master Plan (1981-86) was an update of the first Master Plan in both organization and recommendations, thus continuing a District-wide plan of action. The Plan was updated by District administrators and reviewed by the President's Cabinet which included representatives from faculty, staff, and students. Campus forums also were held for review of the Plan.

An analysis of the first years' planning effort yielded both positive and negative results. The positive aspects of the first year included participation by representatives from constituencies in both the development and review of the plan and the establishment of direction for the institution as codified for the first time. The negative aspects entailed the amount of time planning required of its participants and the length of time it took using a committee process.

The positive aspects of the second years' process included a reduction in the length of time that it took to produce the updated plan. Negative aspects included the feeling that there was less participation and involvement of constituencies and, therefore, less understanding of and information about the College's future plans.

Both the first and second year plans have been regarded positively in terms of codification of District Plans but have been noted to be in need of the following improvements: improved linkage among the Educational, Facilities, and Fiscal Chapters; better integration with the budget planning process; greater participation of faculty in the development of plans; more analysis of recommendations for purposes of writing recommendations of comparable magnitude; and the development of more relevant data.

Current Status

Those involved in the 1982 planning effort have modified the process to respond to the above noted areas in need of improvement.

1. To integrate components of the plan, the objectives of the Educational and GIS Chapters now indicate if there is an associated facility or fiscal implication.
2. To link the plan to fiscal resources, the Master Plan will be approved in January 1983, allowing for its incorporation within the budget planning process for 1983-84.
3. To increase and extend participation, campus planning committees will begin work on campus plans which will then be included in the 1985-90 District plan.
4. To have recommendations of comparable scope, the recommendations are now stated broadly and specific objectives are set forth to accomplish them.
5. To provide more relevant data, plans are being made to revise the data base; in addition, data will be presented graphically when appropriate for greater user and reader understanding.

Future Direction

The 1980's are years in which an information society is emerging. More information is being developed, analyzed, transmitted, and stored. The rapid advances in technology and the practical applications thereof are primary factors in bringing about such a society.

The role of information in the past has been an important one, though second to political considerations. This relationship has been evident in decision-making, especially when decisions are made regarding future plans. With the expanding role of information in the years ahead, it is anticipated that decision makers will develop a greater reliance upon the use of information to balance or moderate political considerations. Indeed, relevant information can be developed regarding political considerations. Thus, it is anticipated that planning processes of the eighties will include the use of information as a primary planning tool in decision making.

The information society is witnessing another phenomenon. Because of the accessibility of information, there is an opportunity for greater participation in decision making. It is possible through the easy and rapid transmission of information to involve those who will be affected by plans. The outcome is expected to be greater success in implementing plans because of such involvement.

In sum, the planning process of the future is expected to be one that relies on the development, analysis, and transmission of information to an increasing number of participants.

To adapt to and realize the benefits of an information society at Pima College, preliminary efforts will begin with the identification and development of information to be of greatest value in the planning process. The information will be generated primarily through automated systems. Once available, plans will be made to transmit the information electronically to the extent possible given hardware resources. Development of graphic presentations of information also will be initiated.

The College will continue to utilize adaptive planning, which is concerned with maintaining the healthy functioning of an institution in the face of environmental and possible internal changes. The College will evaluate its capabilities for developmental planning, which reforms the functioning of an institution to better accomplish its mission. Transformational planning, in which long-term strategies and tactics are created to significantly restructure the institution, will be studied. The overriding objective of such a program for planning will be to establish a knowledge base for educational policy decisions while ruling out as few alternatives as possible.

The structure of the planning process will include campus planning committees and a District committee. (See Figure One) The campus committees will be responsible for developing campus educational and facilities plans and will monitor the implementation of the existing plan. The committees will include representatives from faculty, staff, students, and administrators. The campus executive deans will chair the committees, and the Vice President for Planning and Development will serve as an information resource and suggest direction based upon District planning guidelines.

The District Planning and Development Committee will establish general planning guidelines to be used by the campus committees. These guidelines will reflect the College philosophy, mission and goals as determined by the Board of Governors and directed by the President. The guidelines will also be based upon community and higher education trends. They will be oriented to balance both responsive and creative endeavors. The Planning and Development Committee will review campus plans and integrate them into a District plan. This committee will be composed of representatives from faculty, staff, students, and administrators. The Vice President for Planning and Development will chair the committee.

The entire College community will have an opportunity to review the plan during forums held on each campus and at the District office. The plan will be reviewed by the President who will recommend it to the Board of Governors. The Board of Governors shall have authority to approve the plan.

The process of planning will entail a number of phases. These phases and the participants are outlined in Table 1. Recomendations to begin and support the planning process are set forth below.

Recommendations

1. To support master planning, the current data base will be evaluated and modified as appropriate.
2. To facilitate communication, plans will be made to develop automated information systems and to transmit information electronically to participants in the process.
3. To increase participation in the development of plans, campus committees will be established.
4. To increase planning skills of participants in the process, a training program will be developed and implemented.

Philosophy, Mission and Institutional Goals

Background

A philosophy sets forth the fundamental concepts upon which an institution is based. The philosophical statement is a reflection of the values of society in general, and for community colleges, the locality in particular. The philosophy is intended to be broad in scope, setting forth guidelines from which an institutional mission is developed. The mission statement then states the role of the institution within the postsecondary system of education. Based upon the role defined in the mission statement, institutional goals are formulated. The goals set forth an end toward which institutional effort is directed. The institutional goals then serve as guidelines in the development of operational goals and objectives. In sum, the framework for the College for the 1980's is contained within the hierarchical concepts of philosophy, mission and institutional goals as presented below.

Philosophy. The proper functioning of a democratic society and the well-being of individuals depend on the opportunity for individuals to develop their human potential in accordance with their chosen goals. To achieve this end, Pima Community College believes education should be designed as a lifelong process, developing an awareness in individuals, both of themselves and their environment, and thus preparing them to function more effectively in a highly complex society. The College encourages all individuals to take pride in their own heritage and, at the same time, to develop an awareness and appreciation of differences which come from diverse backgrounds. The College supports the continuous evaluation of all activities to improve its services to the community and to increase awareness of accountability in all its participants.

Mission. Pima Community College is a comprehensive, multicampus, two year institution located in southern Arizona. The College serves a heterogeneous student population representative of the composition of Pima County citizens. The College provides an atmosphere which is responsive to the individual differences in its student population by providing a multiplicity of subject matter, materials, and instructional approaches. Through the transfer, occupational, and general interest programs, Pima College strives to prepare its students to function effectively in a highly complex and technological society; assists all students in reaching their highest potential; and contributes to the educational, social, and cultural development of Pima County.

Institutional Goals. The goals derived from the mission statement build upon the concepts of the College transfer and general education function, the occupational function, the developmental support function, the special interest function, the community services function, and the overall function to promote quality in all programs. They are:

- include general education in all programs to enhance the capacity for personal enrichment, and for intelligent and responsible participation in society.
- prepare students to progress smoothly into upper division work at colleges and universities.
- assist all students in the exploration of alternatives and the establishment of career and educational goals.
- prepare students for employment and advancement within their chosen careers.
- provide special opportunities for students who need to bring their academic skills up to an adequate level.

- offer continuing education to serve both occupational and avocational interests.

- provide community services related to specific community needs, including cultural, recreational, and general interest offerings.

- provide educational opportunities to assist all students in developing their highest academic potential.

Current Status

The philosophy, mission, and goal statements were developed in the 1980-85 master planning process. The statements were in some instances a reaffirmation of the philosophy, mission, and goals that had been stated in the College's catalog. Some statements were modified or initially developed to respond to the College's future.

The philosophy, mission, and goals were not modified in the 1981-86 plan from those approved by the Board as contained in the 1980-85 plan. The College catalog was modified to reflect the philosophy, mission, and goals as stated in the 1980-85 plan.

In the update process for the 1983-88 plan, the mission statement was modified. The purpose of the modification was to make the mission statement more specific to Pima College. The need for this specificity came from a review of a number of other institutions' missions and in working on a federal grant which provided guidelines for developing institutional mission statements. The mission, philosophy, and goals in the background section reflect the updated modifications.

Future Direction

To assure that the College is carrying out its philosophy, mission, and goals within the community it serves, a community needs assessment will be conducted during the spring of 1983. The results of the assessment may suggest a modification of the philosophy, mission, and goals. Further, as the 1985-90 plan is developed, the philosophy, mission, and goals will be evaluated.

Another future effort will be to publicize the philosophy, mission, and goals to the public and to the State Legislature. The intent of such activities will be to promote understanding of and support for the College's purpose.

Recommendations

1. To assure that the College functions within the most appropriate framework, the philosophy, mission, and goals will be evaluated.

2. To promote understanding and support, the philosophy, mission, and goals will be publicized at a local and state level.

History

Background

Pima College today is the result of the experiences encountered by the institution since its founding. The purpose of this section is to describe these experiences. For purposes of continuity and understanding, the experiences of the past are categorized according to social, political, or economic influences. To integrate these influences with the total environment, the scope of the discussion begins at the national level and extends to the local level. Specific reference is made to postsecondary education. This history section is subdivided into four periods: (1) the formative years, (2) the transition years, (3) the years of stabilization, and (4) the year of positioning.

The Formative Years, 1964-1971. The social context of the mid-sixties was one of new and increased emphasis upon equal opportunity--a phenomenon sometimes referred to as the democratization process. In the postsecondary environment, equal opportunity was promoted through equal access policies. These policies removed or reduced both educational and financial barriers to students who previously had been unable to enter into postsecondary education. Innovation flourished in response to the needs of the new types of students resulting from the new policies and other societal pressures. Curricula were individualized, and instruction came packaged in a variety of media. Consequently, the community college concept, with its focus on equal access and innovation, gained national stature and support. Thus, it was not surprising that in 1964 a group of Tucson citizens, representing civic, business, and educational leaders, produced a community college plan for Pima County, which had no such institution.

The political context of the mid-sixties was one of great support for public welfare programs. This was most advantageous to education, which was viewed as a promising institution for reducing or alleviating social problems. As a result, Congress enacted legislation and appropriated substantial funds in support of education. It was within this climate that the concept of a community college for Pima County, as developed by a Citizens' Committee, was placed on the public ballot. It was approved by a three-to-one margin.

The economic context was one of growth and relative prosperity. There was public financial support for education as well as tremendous enrollment growth. This growth benefited nearly all institutions through increased state support, which was based primarily upon enrollment-driven formulae. In view of these and other positive factors, the planners for the College turned again to the voters. An election was held in the fall of 1967 for a $5.9 million general obligation bond issue to construct College facilities and to elect a public Governing Board. The bond issue passed, a Board was elected, and by January, 1971, a new campus opened.

The Transition Years, 1972-1978. The social context of the period 1972-78 was marked by dramatic shifts in public attitude. As welfare programs expanded, the impact of supporting them fell upon the middle class majority, and a backlash phenomenon began to emerge. In postsecondary education, equal access policies began to come under criticism as charges were levied of reverse discrimination; a reduction in the quality of education was suspected as another by-product of such policies.

The overall attitude which began to emerge was a general disenchantment with education's inability to alleviate social ills and to provide each individual with a well-paying productive career. This attitudinal shift, coupled with a reduced college-aged population, had a significant impact. Suddenly, educational institutions that had been staffed to respond to large numbers of students had to adjust to stable or reduced enrollments. Unlike the national demographic picture, however, Pima College continued to grow and to do so dramatically. Changes in leadership, though, reflected changing social values and expectations in the community.

The political context of this period was integrated with the social context: taxpayers in California united to support tax reductions and thereby decreased support for public agencies and programs; and public governing bodies, formerly oriented to growth policies, began to readjust to policies of stabilization. The political impact upon education was the beginning of a reduction in political priority and, consequently, financial support. This was the environment which was just beginning to emerge when the College placed a general obligation bond issue on the ballot in the fall of 1974 for $9.5 million. The need for the additional revenue that would have resulted from the general obligation bond was prompted by the burgeoning enrollment growth at the College. New buildings were needed on the West Campus. The Downtown Campus had just opened and needed to be completed and the need for an East Campus had been identified. Funds were included for all three campuses, although some people viewed the election primarily as a referendum on the East Campus. Given the political climate at the time it was disappointing, but not unexpected, that the bond election failed.

The economic context of the transition years changed from one of relative prosperity, as in the sixties, to one in which a recession occurred. Inflation also jumped dramatically during this period, affected substantially by the change in energy policies of oil-exporting countries. Mirroring these and other economic-related factors, postsecondary institutions experienced increasing costs due to inflation, high levels of staffing from earlier enrollment growth, reduced revenue resulting from fewer students, and less public financial support. The College, like most institutions, was subject to many of these phenomena yet continued to grow in enrollment. There are those who assert the College was founded too late, that it came in a period of less favorable social, political, and economic influences than it would have if founded in the early sixties as were the majority of community colleges. The impact has been that the campuses were not fully completed before the wave of public support ebbed. Consequently, facilities limitations have hindered the College's capability to respond fully to the needs of its students.

The Stabilized Years, 1978-1981. The social influences of this period were conservative. These influences manifested themselves in the election of a president who campaigned on a conservative platform that entailed reducing taxes, decreasing the federal deficit, and increasing the national defense capability. As this platform was implemented, expenditures for social programs, the umbrella for education, were reduced. Within postsecondary education, the three R's stood for "reduction, reallocation, and retrenchment." At Pima College, a number of measures were implemented, all designed to respond to the conservative social influences that manifested themselves under the rubric, "accountability." The president implemented a planning-management-evaluation system for all administrators which extended to evaluation of administrators. College policies and procedures were codified, and a master planning process was established.

The political context of this period reflected the conservative social influences. These influences were evident especially at the state level. Within Arizona legislation was enacted in 1980 to limit the tax levy that can be assessed by college districts and a limitation was imposed upon expenditures. Legislation was also passed that required an evaluation of all occupational education programs in Arizona community colleges. The impact on the College of these political influences was a limitation on the traditional sources of revenue which resulted in assessing students' tuition for the first time. Cost cutting measures to include staffing limitations also were initiated. A three year plan was implemented for the review of all College programs and services.

The conservative influences during this time were largely the result of national economic factors. Unusually high rates of inflation had a catalytic effect on other economic factors. The subsequent economic response was high interest rates which negatively affected a number of key industries. The inflation-generated cycle also affected postsecondary education. Expenditures rose at an alarming rate, especially energy and personnel related ones. Many institutions did implement the three R's of "reduction, reallocation, and retrenchment." At Pima College, the effect was manifest in assessing tuition and reducing costs as noted above. In addition more and frequent financial information was made available to administrators to assist them in closely monitoring expenditures.

The Year of Positioning, 1981-1982. The conservative social influences of 1978-81 continued into 1982, but with some moderation. In this environment, however, the public continued its conservative orientation of holding institutions accountable and an emphasis upon quality was apparent. Within postsecondary education, illustrations of this mood were evident in such themes as emphasis upon excellence, quality in the eighties, and opportunity and excellence. At Pima College, the President initiated plans for an Honors Program and Developmental Education--both programs intended to serve students better. With the management component of the institution in an accountability mode, the institution turned its attention to the instructional component. Further, policies were approved by the Board to formulate a faculty and staff evaluation system.

The political context of 1981-82 reflected a moderation in the conservative trend. In the general elections, more liberal candidates were elected, signaling a less conservative influence in at least one arm of the legislative branch of the government. Within education, the Department of Education continued to survive despite earlier calls for its dismantling. At the state level community colleges in Arizona experienced continuing declines in state support though they were not included in budget cuts suffered by the universities. Cooperative efforts have been formed among the Arizona Association of District Governing Boards, the Council of Presidents, and the State Board of Directors to present a unified community college position to the legislature.

At Pima College, recognition was given to the importance of working with legislators. An Office of Government Relations was formulated and a College-wide Legislative Action Committee was established. The role of this office is to serve as an internal and external communication vehicle regarding legislation. The committee supports this function and also serves as a catalyst in developing and promoting legislation.

The economic context of 1981-82 was characterized primarily by high interest rates. The impact of these rates was most evident in the record high unemployment. As this phenomenon affected postsecondary education, many institutions, particularly community colleges, experienced enrollment growth as the unemployed sought out training and retraining opportunities. Pima College experienced this reaction with an 8% enrollment increase in Fall 1982. Because this growth had not been anticipated, the legislated state funding did not extend to those students above the state established FTSE funding. Consequently, the College had to absorb within the existing budget the expenditures associated with this growth.

Future Direction

The future of the institution is discussed in the forthcoming section; however, to respond to the issues of this past year within the immediate future, a number of efforts will continue and new ones will be initiated. To respond to the era of accountability, efforts to evaluate programs and services will continue. To deal effectively with the reduction of resources, new efficiences, primarily automated ones, will be implemented and new sources of revenue will be solicited through donations, grants, and fund raising. To promote and support community colleges, public relations efforts will continue.

Recommendations

1. To build upon the social context of the past and present, programs and services will continue to be evaluated and modifications will be made to improve the quality of Pima College.
2. To promote the political priority of community colleges in Arizona, public relations and communications efforts will accelerate.
3. To compensate for less economic support, the College will review all programs and services to determine where greater efficiency can be achieved without impacting the quality of the institution.
4. To become more efficient in its operations, the College will automate its institutional support functions to the extent feasible within financial resources.

The Environment of the Future

Enrollment Data

Enrollment projections traditionally have been based primarily upon past patterns balanced against the projected impact of anticipated changes. The following discussion will highlight the College's past patterns and will identify factors likely to affect future enrollments.

College Enrollments. The College's enrollments in relation to the County population, and the resultant student-to-population ratio, are presented in Tables 2-5. The data show that the ratio began to decline in 1979 and dropped to 3.6% in 1981. The data also show only slight fluctuations in full/part-time enrollment trends. College-wide, the number of part-time students rose to 75% in 1978, decreased to 72% in 1980, and rose again to 73% in 1981. The part-time/full-time mix has also been fluctuating. In 1979, 25% of the students were full-time; in 1980, contrary to national trends, this increased to 28%; and in 1981, this decreased to 27% (see Tables 6 and 7).

When campus data are examined for day/extended-day patterns, slight variances are also evident. The West Campus averaged about 73% day enrollments in recent years, rising to 79% in 1981. The Downtown Campus and East Campus recently averaged approximately 57% day students; this changed to 55% for the Downtown Campus in 1981 and 59% for the East Campus, which relocated to a new site. The Community Campus data reflects its special role in the small percentage of day students. This percentage has risen in recent years to 24% in 1981. (See Tables 8 through 15).

Tables 16 and 17 depict the overall enrollment history of the College. As Table 16 shows, the College experienced a slight drop in headcount in 1981. However, when veterans' enrollment is extracted from the total, the trend is up. Table 17, which depicts FTSE enrollment trends, reflects a slight rise in recent years.

In general, the College enrollment rose slightly in 1981. The West Campus enrollment remained relatively stable except for a slight drop in extended-day students and a slight rise in day students. The Downtown Campus overall enrollment dropped slightly, and the East Campus overall enrollment rose slightly, as did the Community Campus.

Preliminary data for Fall, 1982 show that there was a substantial enrollment increase. Headcount increased from 20,400 in the fall of 1981 to 21,780 in the fall of 1982. The enrollment change in FTSE for the same period was from 10,308 to 11,247. This unexpected increase in enrollments is thought to be largely the result of high unemployment although more flexible scheduling and certain high demand programs may also have been significant factors.

Enrollment Variables. Within the postsecondary system, three types of institutions have been identified as least vulnerable to enrollment decline: research universities, selective liberal arts colleges, and public community colleges.[1] The community colleges have been characterized as the fastest growing segment of higher education over the past twenty years. They are predicted to remain stable or grow due to their responsive curricular and staffing structure, supportive student services, and low cost to students. Community colleges are challenged, however, by local taxpayer attitudinal shifts and consequent possible reduced levels of support, by competition from other types of institutions as well as the private sector, and by low retention rates.

In recent years, regional location has come to be a strong predictor of enrollment trends. Regional data show that the comparative shares of college enrollments within the next twenty years are predicted to change by approximately the following percentages: East, a decline of ten percent; Midwest, a decline of ten percent; South, an increase of five percent; and, of particular relevance to this discussion, the West, a ten percent or more increase. Disaggregating the data by state reveals in one study that Arizona is one of twelve states that will gain in the 18-year-old population from 1975 to 1985, and that it is one of six states that will have the highest proportion of immigration of 18-21 year olds during that same period (see Appendix A). Another more recent study identifies Arizona as one of seven states that will experience a much better than average enrollment increase by 1990 in relation to the national average (see Appendix A).

The population growth pattern also is noted to be a predictive variable of enrollment trends. The population projections for Arizona by county are reported in Appendix A. These data reveal that the counties of Arizona consistently and substantially surpass the U.S. average increase in population. Census data show that the population of Pima County grew from 351,667 in April, 1970 to 560,000 in Fall, 1981.

The next important variable to be discussed is type of student. The Carnegie Council projects undergraduate student characteristics for women, minorities, part-time, or two-year students, commuters, and the over-22 age group in 2000 using 1960 as a base. The percentage changes are as follows: women, from 37% to 45%; two-year, from 16% to 41%; commuters, from 60% to 85%; and over-22 age group, from 30% to 50% (see Appendix A). These projected increases are of particular relevance to the College due to its student population, which is composed of substantial relative proportions of women, minorities, part-time, commuters, and the over-22 age group.

A map of the Tucson area is included to identify areas of major population growth since these influence campus enrollment projections. The south and southeastern sectors of Tucson are expected to have the largest growth through 1986. The northwest also is an area of anticipated growth (see Figure 2).

In summary, when the primary predictors of enrollment trends are examined, it is clear that College enrollments will continue to increase. FTSE projections are expected to be: 10,750 (82/83); 11,650 (83/84); 11,800 (84/85); 11,900 (85/86); 12,000 (86/87); 12,100 (87/88). Unforeseen national, state, and local events could alter this picture, but based upon current information, enrollments will rise.

Community Trends

The first social trend is that a major population shift and change in composition is underway and will continue. Nationally, the population is moving away from the older industrial cities, and is moving to the Sunbelt states. This trend will have an increasing impact on Arizona. Changes are expected to occur not only in population size but also in population density, resident profiles and lifestyles. Arizona's population by the year 2000 is expected to increase by 141.1% over that of 1970. Pima County's population is expected to nearly double by the year 2000. By the same year, the significance of part-time visitors to Arizona is expected to mushroom. Those living in the state on less than a year-round basis have been predicted to reach 500,000 at that time, compared with 100,000 in 1979. The growth in Arizona is currently three times the rate of the nation. Its newcomers tend to differ from those of other states; they are predominantly young, white and highly educated, according to recent studies. A substantial number of people who are generally single and young and who have not established career roots also move to Arizona. Arizona attracts the aged, as well, but again with a difference: it is those who are affluent, highly educated, and motivated who move. In addition, there will be shifts in population density, and the emergence of a society strongly dependent on efficient transportation and communication.

The increased state population will also generate other changes. It will greatly increase demands, and hence a need for job training, in the environmental sciences and all human services, such as health care, the criminal justice system, and personal support systems. Studies indicate that individual adjustment appears to loom as a particularly difficult problem area, since Arizona already has rates that are among the highest in the nation in suicide, alcohol and drug abuse, and mental illness. Health care may become increasingly regionalized. Also, the increased number of elderly persons will induce a greater demand for increased facilities for the chronically ill, more choices in long-term health care, and services such as dial-a-ride, home health care and adult day care. In education, an older population is expected to generate a shift of emphasis to programs for the adult population and lifelong learning, which will include not only leisure activities but also job training, cultural enrichment or understanding of world affairs.

Family life patterns are also changing. Nationally, one child in every six is raised by a single parent, most of whom are women and over half of whom fall below the poverty line. These single parents may need occupational training on unusual schedules. Current Arizona trends indicate that divorce, child abuse and neglect, and delinquency are all on the increase. These trends cut across all races, all classes, and all parts of the state. Studies emphasize the need for social service programs that strengthen family life or support high quality child care, pointing out that many resources are now put into remedial efforts such as foster care, adoption, dealing with child abuse and neglect, or attempting to control delinquency. However, recent trends also indicate that fewer service programs may be offered directly by State agencies and more may be contracted out both to public and private community service agencies. Pima's future graduates in social service programs may be influenced by these trends. Arizona's growth has consistently been faster than that of the nation, and although the State's economic growth has slowed recently, the long-term outlook for continued growth is still good.

This statistical picture is reflected in the Tucson area as well. Of all Tucson households, 58% have moved at least once in the past five years. One of every four households has lived in their present home less than one year. One third of these are newcomers to Pima County. One of every ten households has lived in Tucson less than one year. Such mobility also affects local age demographics. The percentage of high school students has recently increased in the northwest and West areas of Tucson. In all other areas of the city, the numbers of high school students have decreased. The elderly population is well represented; one-fourth of the households in Tucson are retirees. These demographics suggest changes in the College's clientele, and in its recruiting techniques.

The increase in population has engendered other changes. Arizona has experienced a significant depletion in the groundwater supply, and there have been major increases in air, urban and rural area traffic. Major increases in multiple unit housing have occurred, including hotels and motels, mobile homes and trailer parks, large retirement communities and second home or vacation housing. Water and wastewater management, transportation, hospitality and related programs may be influenced by these changes.

The second social trend is that there will be an increasing emergence of a technological society. Awareness seems to be growing that a technological society has arrived. This is particularly true in Arizona. The Arizona Town Hall in 1980 agreed that the state should pursue high-technology industries in order to become the nation's leading center of science and technology. Achievement of this goal, however, will require a joint effort by government and industry. Industry will have to pay a share of the costs of necessary improvements in educational institutions, and the state must emphasize the arts and humanities to attract such industries and their employees. According to recent studies, Arizona will also need to pay special attention to the educational infrastructure required to produce vocational skills and high technology and scientific skills. Postsecondary education must examine its curricula and instructional methodology to keep abreast and take advantage of the many benefits being brought about by the new technology. In the next 20 years, many homes will have interactive TV and there will be in-house computers or computer terminals that will give people access to information and proposed solutions on a variety of problems. Electronic communication devices in general are becoming less expensive as transportation becomes more expensive. In some instances, communication will eventually take the place of transportation.

These and other changes generated by the new technologies dictate that new patterns of governance, administration, and finance must also be developed. For the College, this trend implies that the curriculum should be reviewed to assure that programs adequately prepare students to cope with and succeed in a technological society. The College community is beginning to take note of this trend as awareness and use of microcomputers increases throughout the instructional programs of the College and as computer science and electronics offerings expand. Instructional methodology may be enhanced by the increased use of computers, both by students and for administrative recordkeeping of each student's progress. Also, it is likely that television may be used to a greater extent in classrooms. Administratively, the implication is to improve efficiency through the use of technology. As with instruction, indicators of this adaptation are emerging. An upgrade of the computer system was implemented last year which will permit more work to be accomplished in a shorter period of time with greater sophistication. Expansion and improvement of the management information system, particularly in the fiscal area, has progressed as a result. Because of the expected reduced costs of technological equipment, and because of the efficiencies that can result from its use, this trend may greatly impact the College.

The use of technology is also evident in the social services. Computerized services for use in medical diagnosis, prognosis and therapy have increased, and the use of technology is expected to increase in the form of computerized medical records with remote access and sophisticated mobile telemetry. Rapid technological advances in recent years have also enabled criminal justice agencies to improve their hardware and software capabilities.

The relocation of some major high-technology manufacturers to Tucson has stimulated this trend. The largest of these companies was the IBM Corporation, which has stated that it will employ 5,000 workers at its Tucson plant by 1983.

As further evidence of this trend, authorities agree that Arizona is a testing ground for new technologies, especially the use of solar energy and water resource technology, and a growing production area for telecommunications products. Since electronic communicative devices are becoming cheaper as transportation becomes more expensive, this sector is expected to continue to grow. Studies indicate that copper mining was recently the State's largest private income source. Mining employment has declined, however, due to strikes, mine shutdowns and the national slowdowns in construction and automobile manufacturing. Tourism remains an important source of income, but tourism-related employment is growing at a slower rate than it had previously.

Manufacturing has become one of the state's strongest sectors, primarily because of Arizona's concentration in high-technology manufacturing. Employment in this area is expected to continue to grow. Trade employment recently has grown at a slower rate than before, although it still outperformed national averages. Finance, insurance, real estate, and retail sales are also growing more slowly, but services employment is showing some gains. Only two main economic areas other than mining showed declines. Agricultural employment continued a long-term decline, although cash receipts have increased, due to changing land-use patterns and increasing productivity. The State's construction sector also experienced a decline. Pima County's construction industry slowed as well; however, some attribute this to cyclical influences. Taxable retail sales, a key economic indicator, also showed a decline.

All of this suggests that Arizona is currently undergoing a shift from an economy dominated by natural resource-dependent agriculture and mining to an economy dominated by high technology, information, and information-processing-based activities.

The third social trend is that there will continue to be a mood of accountability. As discussed in the history section, the public increasingly is expecting better for less. The mood is being formalized in legislation and regulation. As this legislation is implemented, this trend will intensify. The tightening of school finances will bring about an increased thrust toward greater efficiency. As costs continue to escalate, it is possible that students throughout Arizona will be expected to bear a greater portion of these costs. Social programs may be returned to noneducational organizations. There are also projections that a local rather than national emphasis on bilingual/multicultural instruction may be necessary. The implication of the trend for the College is that more efficient means must be developed or increased to provide services and programs. Along with efficiency, however, there must be a concentrated effort to enhance the quality of programs and services.

Steps to achieve this have been taken, and others are underway. The College has been restored to a more financially sound basis than in recent years through better management and improved financial reporting. Program review is gaining acceptance, and an honors program has been implemented. Efforts to promote excellence throughout the institution will continue.

The fourth trend, a political one, is that there will be a tendency toward federal government deregulation and a shift toward decision-making at the state or local level. The implication is that autonomy and decentralization may be preserved. There are indications, however, that Arizona may eventually find it necessary to increase state funding for public education, and may in turn exert added control over educational decisions. Increased regulation of institutional policies by mandates from the State Legislature and the State Department of Education, coupled with an increasing demand for community advisory councils, may result in a perceived loss of power by school boards and administrators. In addition, as costs increase, cooperative arrangements with other public institutions may be required to reduce duplication of services. For planning purposes, the College must be prepared to respond to regulation and to accommodate a bureaucracy. The codification of policies and procedures and the availability of information will be important in carrying this out successfully. Recent efforts have been made in this direction. A policy manual was developed and other projects were initiated.

The fifth trend, also political, is that there will be continued ambiguity as to national goals and lack of clearly defined goals for postsecondary education. Although Arizona is expected to continue its basically conservative educational philosophy with continued emphasis on basic education, other goals for postsecondary education have not been as clear. A recent study of the missions of Arizona community colleges, as perceived by their various constituencies, however, elicited some almost unanimous views. The respondents stated that community colleges should first provide college-level courses and associate degree programs to students who are college age or older. Vocational training and instruction in basic skills were the next highest priorities. Other missions received varying degrees of support in both general importance and priority for public funding. Study results also showed that external constituencies, including voters and legislators, tend to view community colleges in terms of whom they serve rather than in terms of the services they provide.[1]

It will continue to be important for colleges to monitor state and federal activity and to communicate regularly through political channels the mission and goals of postsecondary education. The College has implemented efforts in this direction with the establishment of a legislative committee and the publication of a newsletter to legislators about the College and a newsletter within the College regarding current legislation.

The sixth trend, an economic one, is that there will be limited fiscal resources available to postsecondary education. This trend has become increasingly apparent and is expected to continue. The planning implication of this trend is that the College must design means whereby its resources are utilized more effectively and creatively. Alternative funding patterns must also be examined. Efforts already are beginning, as energy conservation is resulting in substantial cost savings, and as tuition became a source of revenue beginning in 1980-81. Fund raising efforts will be increased through the Pima Foundation and an alumni contributor program will be established. Contacts with the public will be increased to identify and solicit public and private donations of land, equipment, and other necessary resources. Requests for grant funding will shift from an emphasis on federal to one on private and local support. Cooperative arrangements with other agencies will be accelerated to share resources where appropriate and feasible.

The seventh trend, also economic, is that there will be a sluggish and slowly growing economy marked by regional differences in growth and by high levels of unemployment. Nationally, this is especially true. Since the majority dollar value of private and corporate concerns in Arizona is owned by outside interests, this will influence many of Arizona's economic factors as well. The overall long-term outlook for the state, however, is brighter than for the nation. Jobs are projected to grow three times as fast in Arizona as in the nation. Still, for a short time, it will be a slower rate of growth than the state has previously experienced. In addition, other changes will generate changes in the state economy.

With respect to employment areas within the economy, the following information is of relevance to Pima College. Energy-intensive irrigation-based agriculture will continue to decrease and information-intensive manufacturing will continue to grow. Expected local changes include the relocation of more "blue chip" corporations, such as IBM, to Tucson. Outlooks for specific Arizona industries vary. Tourism and service employment are expected to be the fastest growing economic sectors. Tourism is projected to be the single largest industry in Arizona by the turn of the century. White collar occupations in general are expected to increase. Due to a mushrooming population, the expansion in tourism, and a growing retirement community, the services and trade industries will expand. These include such fields as education, fire fighting, law enforcement, criminal justice, medical and health care delivery, and recreation. Both wholesale and retail trade will grow. Retail trade, especially food and dairy stores, will expand more rapidly. Drugs, chemicals and allied projects will be the fastest growing wholesale trade items. Managers and officials and professional and technical workers will increase. Banking and financial needs will expand, and finance, insurance and real estate will show an accelerated rate of growth.

Food preparation, personal services and health care needs will increase, and health care will be delivered by new types of primary health care providers. Jobs for clerical workers will increase rapidly, and although electronic data processing needs will grow, the largest demand will be for traditional clerical workers. Employment needs for operatives (drivers, assemblers and machinery operators) will increase. Transportation needs will expand, as will the demand for workers in the electric light, power, water supply and sanitary services industries. Construction in Arizona will eventually expand with the return of favorable conditions. The long-term need for special trade contractors, in construction trades such as plumbing and plastering, will grow. Mechanics and repairers will also be in demand. In Pima County, the most significant growth will be in durable goods manufacturing, especially electronics and electrical machinery. Numerous employment opportunities will exist for electrical and electronic assemblers and engineers.

Blue collar occupations will show slower growth in general. Agriculture, forestry and fisheries will remain stable, but jobs will be more technically oriented. Mining will stabilize, but new job opportunities will be few. Laborers will show a slow growth in demand, but supply will be high.

The few areas that will show a decline will include general farm workers, the railroad industry, telegraph and miscellaneous communication services and gas and steam supply industries. The growing Native American population may lead to much more serious unemployment problems for that segment of Arizona's population.

The eighth trend is that economic policies will vacillate between restriction and expansion. Although efforts are being made to moderate this trend, it is expected that it will continue for some time. This vacillation will create considerable uncertainty in developing financial policies for the institution. College policies must be sufficiently broad in scope and flexible in structure to accomodate fluctuating national policies. Should any of these trends alter substantially, the plans presented herein accordingly must be modified.

Recommendations

1. To respond to the projected growth of Pima County, the College will continue to expand, doing so primarily through alternative delivery modes.
2. To adapt to the change of an information-based market, the College will increase its offerings in technology-related programs.
3. To provide the community with employees needed in growth areas of the market, the College will continue to develop/modify necessary programs.
4. To respond to local changing population patterns, especially the projected increase in the northwest, studies will be conducted to identify prospective sites for College offerings.

Implementation

Background

To implement the Master Plan effectively, a set of planning guidelines (stated as assumptions in the 1980-85 plan) were formulated. These guidelines were intended to serve as directive statements that encompassed the general operation of the institution. They reflected for the first time in written form the structure of the institution and the governance pattern to operate within the structure. The guidelines also reflected a social obligation of the institution and its commitment to working cooperatively with the community. These guidelines are stated below.

First Guideline: the College will continue to be one College. Because of different physical locations, some confusion was apparent as to whether a campus was or would be a separate college. This guideline formally establishes that the College will be one institution, geographically dispersed.

Second Guideline: the College will continue to be a multi-campus college. When institutions are geographically dispersed, there is a tendency to evolve into a multi-college district. In such a structure, each college has its own administration and faculty, staff, and students. This direction has not been nor is it foreseen for Pima. Rather, the College will continue to function as one institution with multi-campuses.

Third Guideline: the College will have one faculty, one staff, and one student body. This guideline clarifies and reinforces that the institution operates as a whole. Faculty at a given campus are faculty of the College; staff who work at one campus, work for the College; and students who attend any one or more campuses are students of the College.

Fourth Guideline: the campuses shall assume a co-equal status in decision-making. This guideline was developed to clarify the role of campuses in decision-making. For example, within the President's staff, an executive dean from one campus would have as much voice in formulating a recommendation to the President as would an executive dean of another campus, regardless of campus size. The guideline is not intended to detract from the principle of equitability in representation of faculty, staff, and/or students, but to recognize the need for consistency in administering the institution.

Fifth Guideline: the College will continue to promote both a programmatic and an ethnic mix at each campus location. As courses and programs are assigned to campuses, this guideline will direct that consideration be given to offering a mix of occupational and transfer programs at each location and will assure that an ethnic mix is attracted to each campus.

Sixth Guideline: the College governance system will provide opportunity for participation by various constituent bodies of the College. This concept is intended to support participation by faculty, staff, students, and administration in the policy formulation and review process of the College.

Seventh Guideline: the College will continue to assess community needs and integrate them into the total development of the College. This guideline reinforces the local orientation of a community college. To remain a viable institution, the College must continually respond to community needs.

Eighth Guideline: the College will coordinate its educational endeavors and facilities requirements with other educational institutions and community agencies when feasible and appropriate. This guideline is one that represents a relatively new concept. The guideline was formulated in large part to respond to the planning assumption which predicts limited fiscal resources in the future. Through cooperative efforts, it may be possible to maximize these limited resources.

A second component of implementation is the set of operational goals. These goals serve as the framework for the ongoing administration of the institution. The annual management plans of administrators are developed from these goals to the objective and activity level. At the conclusion of the year, the accomplishments are summarized and achievement of goals is assessed. The operational goals for 1982-83 are as follows:

- Student Success - To improve student goal setting and to assist students in reaching their educational and career goals.
- Institutional Mission - To improve the two-way flow of information about the College philosophy, mission and goals to the total community and to establish a wide variety of positive relationships within and outside the College.
- Program Development - To explore and develop new modes of delivering educational services and new substantive offerings which better serve a wide variety of students.
- Continuous Learning - To provide both occupational and avocational offerings that assist citizens of all ages in adapting to ever-changing conditions.
- Employee Development - To develop and implement a comprehensive staff development plan for all employees of the College.
- Accountability - To improve the quality and cost effectiveness of all programs and services of the College.

- Resource Development - To implement a comprehensive resource development plan for increasing revenues and acquiring external funds.

- Student Recruitment and Retention - To develop additional methods of recruiting students from specific markets and to implement activities to increase student retention.

- Program Assessment - To evaluate existing functions and services, discarding those which no longer serve an important purpose, and improving and consolidating those which are retained.

- Technological Advancement - To increase the use of technology in the delivery and management of instruction, to provide skills to students to prepare them for a technological society, and to improve the timeliness and quality of institutional support services through the use of technology.

- College Governance - To maintain and enhance the governance of the institution through a participatory process in which all College constituencies are represented.

Objectives developed to fulfill these goals will focus on three major emphases: (1) the quality of programs and services, (2) the enhancement of the College's public image, and (3) the maintenance of financial integrity.

Current Status

The guidelines have not been modified during the 1981-82 planning process. There has been support, however, for acknowledging the uniqueness of each campus with the recent implementation of campus planning committees and the selection of architects to work on campus facilities plans. The guideline of assessing community needs is being implemented specifically with the conduct of a needs assessment.

The operational goals have been revised each year after evaluation by the administrative staff and review by the various committees which have had responsibility for review of the Master Plan. This past year, two new goals were added and one was omitted. The two new goals are Technological Advancement and College Governance. The former was identified as an important goal that the College should be pursuing; the second was to affirm the mode of institutional governance. A goal that was deleted this year was College Relations; it has been incorporated within institutional mission.

Future Direction

During the 1983-85 planning process these guidelines will be assessed and modified as necessary. This will be done by the District Planning & Development Committee in an advisory capacity to the Vice President for Planning & Development, who will make recommendations to the President and his staff. The finalized guidelines will be shared with the campus planning committees for their direction in developing campus plans.

The operational goals may be modified as part of the update process which will occur during 1983-85 for the 1985-90 plan. Until the 1985-90 plan is approved, the operational goals included herein will remain in effect.

The planning-management-evaluation process is in the developmental phase of being automated. Once completed, each operational goal can be reviewed according to all objectives completed by administrators. This automated system will present information in a variety of ways, one of which will assist in the evaluation of progress in achieving operational goals.

Recommendations

1. To provide structure and direction to the planning process, the planning guidelines will be reviewed and modified as necessary.
2. To assure that the institutional operational goals are appropriate and effective, the goals will be evaluated and modified as necessary.
3. To assist in the codification, review, and evaluation of goals and objectives, an automated system will be developed.

PLANNING TO PLAN

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Assessment	83-85	1	1. Conduct analysis of information needs			V.P. Planning & Development	Director of Institutional Research & Dean, Community Campus
Technological Advancement	83-85	2	2. Develop automated systems to produce and transmit information.			V.P. Planning & Development	Director of Institutional Research & Dean, Community Campus
College Governance	83-85	3	3. Establish campus planning committees.			Campus Executive Deans	V.P. Planning & Development
Employee Development	83-85	4	4. Conduct planning seminars			V.P. Planning & Development	Support staff Planning & Development/ Faculty

PHILOSOPHY, MISSION AND INSTITUTIONAL GOALS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Institutional Mission	83-84	1	1. Conduct needs assessment			V.P. Planning & Development	
Institutional Mission	84-88	2	2. Hold meetings with select community and state level leaders regarding College's philosophy, mission and goals.			President	Vice President Planning & Development
Institutional Mission	84-85	3	3. Develop publications regarding philosophy, mission and goals.			V.P. Planning & Development	

THE ENVIRONMENT OF THE FUTURE

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Technological Advancement	82-85	1	1. Develop Cable TV offerings			Exec. Dean Community Campus	
Program Development	82-85	1	2. Expand Institute offerings			Exec. Dean Community Campus	
Program Development	82-85	1	3. Increase short term, open-entry/open-exit offerings			Executive Deans	
Program Assessment	83-84	2	4. Evaluate course offerings to allow flexibility in increasing offerings in hi-tech fields.			Executive Deans	
Technological Advancement	84-85	2	5. Evaluate impact of increasing hi-tech offerings on Computer Center.			V.P. Planning & Development	Executive Deans
Program Assessment	83-84	3	6. Conduct community needs assessments.			V.P. Planning & Development	
Program Assessment	83-84	3	7. Develop campus plans			Executive Deans	V.P. Planning & Development
Program Development	83-84	4	8. Conduct study to identify prospective sites for College offerings in the Northwest area.			V.P. Admin Services	V.P. Planning & Development

IMPLEMENTATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Institutional Mission	83-84	1	1. Update College planning guidelines.			Planning & Development Committee	V.P. Planning & Development
Institutional Mission	83-84	2	2. Update College operational goals.			President/ President's Staff	V.P. Planning & Development
Technological Advancement	83-84	3	3. Automate PME system for on-line inquiry.			V.P. Planning & Development	Computer Center

FOOTNOTE

1 Missions of Arizona Community Colleges: A Research Description by Richard D. Richardson, Jr., Donald S. Doucette and Richard R. Armenta, Department of Higher and Adult Education, College of Education, Arizona State University, February 15, 1982, pp. 4, 5, 17, 18.

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CHAPTER TWO:
EDUCATIONAL PLAN

Chapter Two: Table of Contents

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Instructional Services

Introduction

Instruction is the foundation from which all other aspects of this plan are built. Instructional services are defined herein as those activities that involve teacher and students in an interactive mode intended to motivate, impart knowledge, and develop the learning abilities of the students.

In the sections that follow, instruction is addressed according to two major instructional orientations: university-parallel education and occupational education. In addition, supportive sections have been developed for interrelated concepts and delivery systems. These include developmental education; bilingual/international education; Pima College Institute; instructional methodologies; special services; media development; library services; community services; and honors programs. Within each of the sections, the discussion is organized generally into a background statement, current status, new directions and recommendations.

At the end of each section, objectives are set forth which correspond to the recommendations. These objectives are presented in a matrix which also includes the operational goal to which the objective is addressed, a time line, a notation of fiscal and facilities implications, and the person(s) who has (have) primary and secondary responsibility for implementing the objective. Prior to the discussion, however, a review of historical enrollment trends is discussed.

Enrollment Trends

Figure 3 in Appendix B depicts the total College declared student intent and the percentages of the total intents relative to university-parallel, occupational education, and general interest programs.

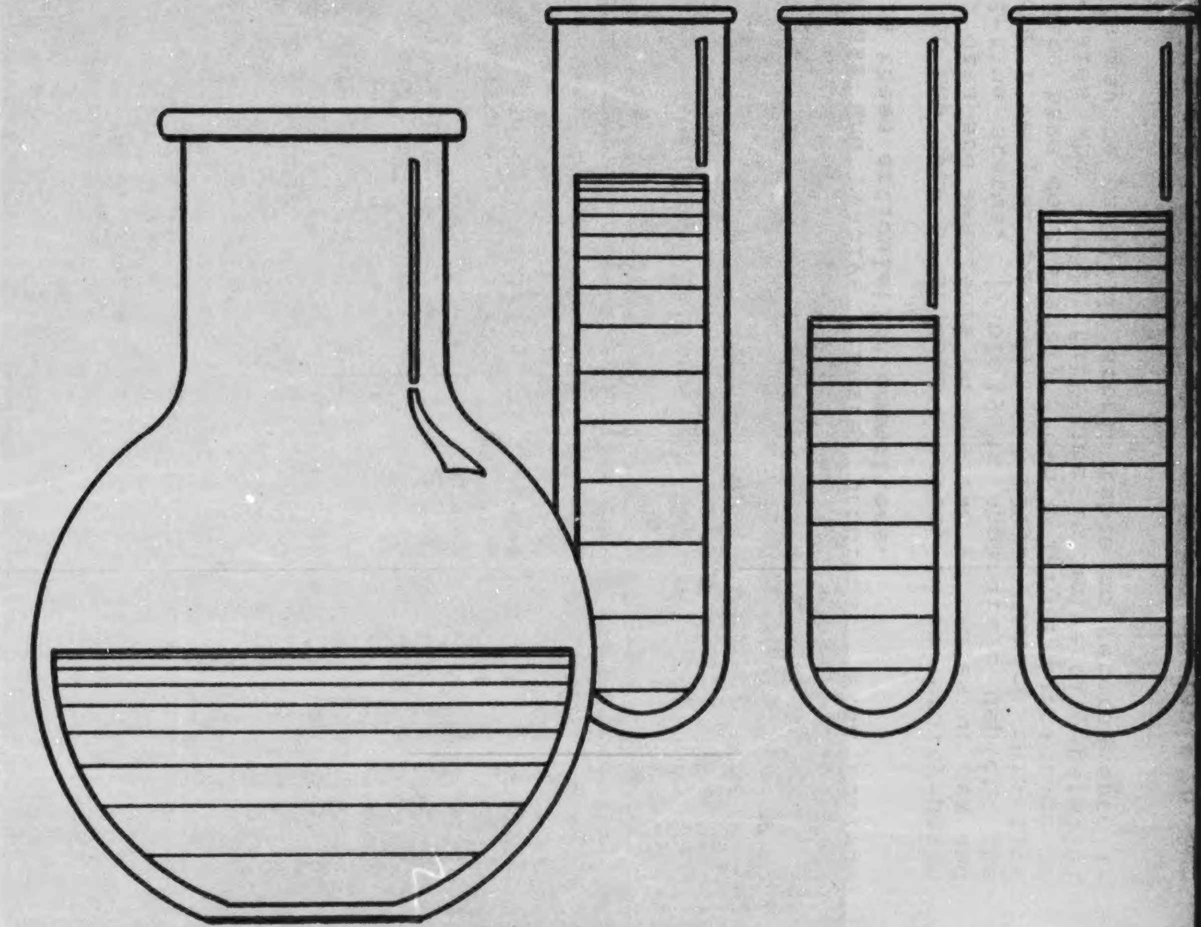
Percentages of students who expressed a preference for university-parallel programs reached a high of 30.6 percent in 1977. Decreases were reported in 1978 (27.4 percent); 1979 (25.3 percent); and 1980 (24.3 percent). However, there was a slight increase in the percentage of students who expressed a preference for university-parallel in 1981 (24.5 percent).

The percentage of students who preferred occupational education peaked in 1977 (47.9 percent). In 1978, student preferences decreased slightly to 46.4 percent of the total number of students who expressed interest. A further decline was reported in 1979 (44.5 percent) and 1980 (43.3 percent). However, in 1981, the percentage of occupational student preference increased to 45.1 percent.

General interest as a student-selected program intent has fluctuated over the past five years. In 1977, 21.5 percent of the students selected general interest. This category was selected by 26.2 percent in 1978, 30.2 percent in 1979, and reached the highest level, 32.4 percent in 1980. In 1981, 30.4 percent of the total student population selected general interest as a student objective, a slight decrease from 1980.

In summary, the percentage of students who selected university-parallel and occupational education programs increased slightly in 1981, while those selecting general interest decreased slightly. It is important to acknowledge the relationship between general interest and university-parallel. Many students enroll in university-parallel courses for purposes of general interest courses rather than completion of an associate degree; and conversely, many students designate general interest as a curriculum intent but enroll in university-parallel courses.

UNIVERSITY PARALLEL



University-Parallel

Background. This section will examine university-parallel programs, using as a basis: enrollment trends, community and societal trends, and planning guidelines as described in Chapter One. The outcome is a set of recommendations for university-parallel programs for the period 1982-1987.

The following definition and purpose statement of university-parallel programs will be employed in this plan:

> University-parallel education programs are intended to provide the first two years of baccalaureate programs so that students can transfer to four year colleges and universities with upper division or junior level standing. These programs consist of at least sixty (60) credit hours and culminate in an associate of arts or associate of science degree from a community college.

Pima Community College currently offers transfer degrees in the fields of liberal arts, fine arts, home economics, public administration, business administration, engineering, pre-medicine, education and technology. Within these fields, there typically are one or more specific programs. A categorization of university-parallel from 1979 to 1981 may be reviewed in Table 18, Appendix B. The only changes for 1981-82 from the 1979-81 categorization were the deletions of Child Development, Family Relations, and Early Childhood Education.

The university-parallel programs are designed with considerable flexibility to promote transfers to one or more of the universities in Arizona. Because of the commuter nature of the student body, special emphasis has been placed upon ease of transfer to the University of Arizona. Within the State of Arizona, a network of subject area articulation committees has been established to discuss and resolve transfer problems. Pima College participates in these articulation committees.

In terms of the type of student enrolled in university-parallel programs, data are available on the two variables of sex and part-time/full-time status. Table 19, in Appendix B depicts the results for the five year period, 1977-1981. During this five year period, data have consistently shown a larger percentage of males than females who enroll full-time in university-parallel programs. This may be partially attributable to veteran enrollments.

Course enrollment trends are also examined in Table 20, Appendix B. As these data reveal, in university-parallel, the largest programs in liberal arts disciplines have had varied enrollment each year, but have averaged approximately 12,000 students.

In previous master plans, program viability was examined, using curriculum intent data. Because of the potential for misinterpretation of curriculum intent data, this updated Master Plan has omitted such data, except for the three major categories. Plans are in process to develop a data base which more appropriately provides indications of program viability. In addition, a new system is being developed to look at the process by which programs may be declared.

Current Status. This section reports progress on last year's recommendations as well as the thrusts of new recommendations as they relate to trends identified in Chapter One.

To respond to the social and political trends toward conservatism and in acknowledgement of increasing and shifting population trends, a program review process was implemented. Departmental self-studies, which identified weaknesses, were addressed through the appropriate administrator's planning-management-evaluation annual plan (PME). Additionally, programs are currently being reviewed in relation to demand vs. sections offered each semester.

To achieve last year's recommendation regarding a College-wide program/course schedule, a number of activities were conducted. The College's established course bank was revised and is now standardized for class time for each credit course within the College and it maintains data regarding the beginning and ending of each course offered at Pima College. Methods are being developed to provide data regarding the last time the course was offered. The course bank also provides vital data, such as correct title, number, credit hours, lectures, labs and periods for each credit course within the College.

Additionally, a number of computerized programs have been developed to analyze program and class scheduling. These programs include; (1) the College master schedule which includes times, days, room, building, campus, instructor, course section number, and course title and number; (2) the master schedule instructor names list which is primarily used in the analysis of faculty loads, type of contract, and teaching responsibilities within the College; (3) the analysis of class reports which provides information regarding the number of classes offered, filled and cancelled, as well as the time of day and campus location of the class; (4) the instructional costs report which provides information on the instructional cost for each course or program within the College; (5) the faculty load report, used for determining the actual instructional loads within each program and campus, as well as the part-time vs. full-time instructors teaching within that subject area; and (6) the course analysis which is used for determining the actual FTSE as generated by each campus.

From these reports classroom utilization rates during all day periods were tabulated for West Campus, Downtown Campus, and East

Campus, and an analysis of class reductions for spring, 1982, was compiled. These reports will be used for future course scheduling to enable students maximum opportunity for conveniently building their class schedules according to individual needs.

The program assessment method for instructional programs is currently being reviewed. This method will most likely incorporate data such as collection and analysis of course enrollment projections, course population characteristics, and the impact of scheduling conflicts on enrollments. This information will result in a more precisely derived master schedule of classes, identification of courses or programs needing comprehensive review, and identification of programmatic areas needing revision or additional curriculum as well as new areas needing entire development.

An annual survey, which is conducted in August by the Office of Institutional Research, is also being used in the program assessment of instructional programs. This survey researches characteristics, perceptions, and plans of recent Pima College graduates.

The following actions were taken to increase efficiency and effectiveness of scheduling in response to changing characteristics of the community in addition to the business community's need for flexibility in the training and/or professional development of personnel.

The weekend classes offered at the East Campus have been reviewed. The Sunday classes were discontinued based upon the review. Saturday morning and Saturday afternoon classes are still being offered, however. The East Campus has also instituted a Friday College this year. Classes are offered in blocks, from 8:00-11:00 a.m., 11:00-2:00 p.m., 2:00-5:00 p.m., and 6:30-9:30 p.m., to accommodate students who can more conveniently schedule one day a week to attend college.

Another recommendation addressed during the past year was the appointment of a committee to develop a rationale and policy for Pima College regarding the "D" and "F" grades. The addition of the "D" and "F" grades recognizes the current conservative attitude and the demand for accountability. The committee is comprised of one Board member, three administrators, four faculty members, and two students. The committee developed a statement of meaning for each grade, a statement of the grading system within the philosophical framework and stated mission of the College, and the functional implications of the grading system.

Due to increasing enrollments over the past several years, it was recommended that a study be conducted to identify the composition of the general interest program and the characteristics of its clientele. This study was recently completed by the Office of Institutional Research. The academic years 1978-1979 through 1980-1981 were examined. General interest students were defined as those whose educational objectives did not involve earning a Pima Community College certificate or degree or university transfer credit. The data indicate that general interest students constituted a major portion of the student body--52 percent in Spring, 1978; 44 percent in Fall, 1980. The reported decrease in enrollment for general interest students in 1980 was possibly attributable, in part, to the introduction of tuition charges. However, the trend toward lifelong learning and the projection of older adults moving into the Pima College area may positively affect the enrollment of general interest students.

The 1981-86 Facilities Chapter of the Master Plan identified a Performing Arts Center as a West Campus facility need. The plan approves the development of design and specifications for the Performing Arts Center. The need still exists in this 1983-88 plan for pursuing the construction of this facility. Having a Performing Arts Center will enhance the College's ability to carry out its comprehensive mission by the provision of new space especially designed to house adequately the performing arts.

New Directions. The following recommendations introduce new thrusts based upon events over the past year as well as projected changes for the future.

Expansion of university-parallel programs is being planned for the East Campus, if facilities and fiscal allotments are feasible within projected resources. As indicated in Chapter One, the anticipated move of select District Administrative Offices will provide additional space for classrooms.

With respect to specific areas of university-parallel, there is a recognized training need for engineering programs. These are now offered on the West Campus and may be extended to the East Campus pending further study. The engineering program will include courses in chemistry, computer science, mathematics and physics. In response to the need for enhancement of community awareness of multi-cultural needs, the College will investigate external funding sources to support the study of a facility to house artifacts.

Recommendations.

1. In response to the changing needs of the community the College will develop a plan to promote a smoother transition between high school and the College. This new thrust will also serve as recruitment for new students.
2. In response to a need expressed by College students and faculty, a plan will be developed to assist students who wish to transfer to the University of Arizona.

3. In response to Mexico's development as a third world power, the College will develop international content for educational and training programs.

4. To respond to the expressed current needs of the community, the College will expand high demand programs.

5. To respond to the population growth in the eastern section of the Tucson area and thereby to offer a more comprehensive curriculum at the East Campus, a wider range of course and program offerings will be provided.

6. To provide space for performing arts offerings, a Performing Arts Center will be constructed.

7. To accommodate the facilities need of the West Campus, select District Administrative Offices will be relocated.

8. To investigate the facilities needs for the preservation of artifacts, the College will explore external funding sources.

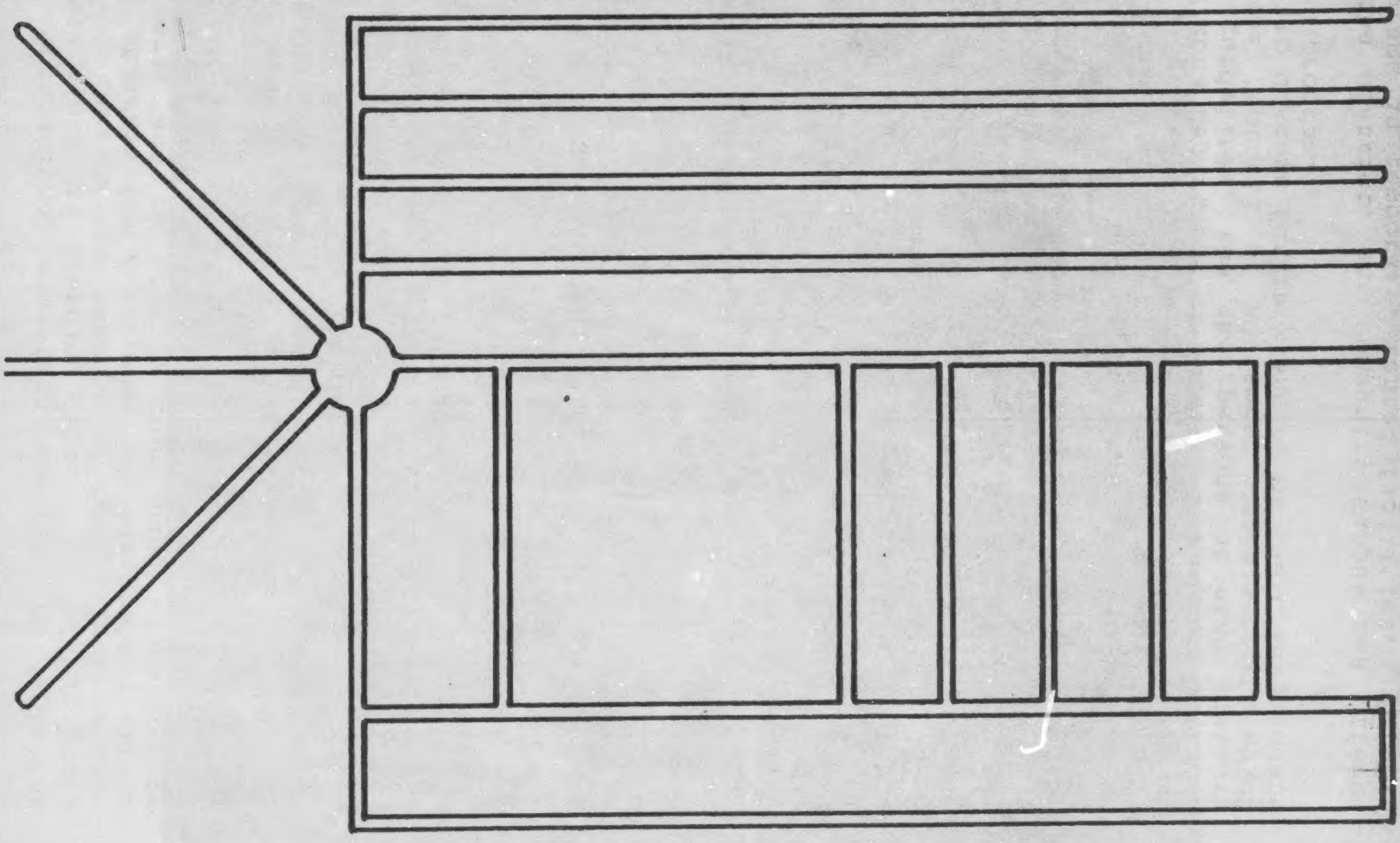
UNIVERSITY PARALLEL

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-84	1	1. Investigate the possibility of offering classes at Tucson Unified School District for upper division high school students who wish to take college courses during their regular school day.			Executive Dean Community Campus	
Program Development	85-86	2	2. Develop an orientation plan for students who wish to attend a university upon completion of their desired coursework at the College.			Vice President for Educational Services	
Program Development	83-84	1	3. Initiate a new project with the Tucson Univied School District, which will provide courses in Latin, French, and Italian to upper division high school students.			Executive Dean Community Campus	
Program Development	86-88	3	4. Contact state universities regarding the establishment of a two-year college transfer program in International Business Communications which strongly emphasizes the language component.	X	X	Associate Dean Bilingual/ International Education	
Accountability/ Student Success	83-88	4	5. Schedule additional sections of various courses to meet the rapidly growing demands of engineering students.	X	X	Executive Dean West Campus	
Accountability/ Student Success	84-87	5	6. Schedule course offerings in chemistry, physics, physical education, art studio classes, and a full range of visual arts programs.	X	X	Executive Dean East Campus	
Program Development	83-84	5	7. Extend the pre-engineering program to the East Campus.	X	X	Executive Dean East Campus	

UNIVERSITY PARALLEL

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Program Development	83-84	5	8. Expand and/or develop various programs at the East Campus as evidenced in needs surveys.	X	X	Executive Dean East Campus	

OCCUPATIONAL EDUCATION



Occupational Education

Background. Occupational education has been an important part of the College since its founding days. The College goals stated in this plan include the concept of occupational education: to prepare students for employment and advancement within their chosen careers, and to provide continuing education to serve both occupational education and avocational interests. In this plan, occupational education refers to that set of programs which concerns itself with career education. Programs within this set include those designed to prepare students for careers at paraprofessional, semiprofessional, technical, or skilled levels of employment.

In its Occupational Program Areas, the College offers Associate of Applied Science Degrees, Technical Certificates, Advanced Certificates, and Basic Certificates. In particular, in its Occupational Program Areas, the College offers the following, as listed in the Curricula Matrix For Arizona's Community Colleges:

- Eighty-eight Associate of Applied Science Degrees
- Six Technical Certificates
- Sixteen Advanced Certificates
- Fifty-seven Basic Certificates

The length of time necessary to complete certificates varies, according to the State Board for Community Colleges, depending upon the achievement of the technical skills and competencies necessary in a specific program. While the State Board authorizes four levels of certificates, Pima Community College offers three levels; Technical, Advanced, and Basic Certificates. A listing of these programs from 1979-1981 may be reviewed in Table 21, Appendix B. Various aspects of the occupational education program are described in the following paragraphs.

The College's curriculum process requires all occupational programs to be established with the advice and counsel of an advisory committee composed of community members chosen from the field of study. Occupational program faculty are required to meet with members of their advisory committee a minimum of two times a year to review curriculum content and labor market analyses with respect to graduate follow-up and placement. In accordance with the Arizona Department of Education, Division of Vocational Education guidelines, the chairpersons of each advisory committee form the "Council of Advisors" organization, which meets once a year to discuss future planning of the College occupational education program.

Throughout the District, the Community Campus has offered occupational programs in temporary, rented facilities. This is regarded as highly responsive to changing student and employer needs. In addition, this practice is not dependent upon heavy capital equipment, facilities, and full-time faculty; consequently, much lower costs are involved than if the programs were permanently offered on the other campuses. This highly effective practice will be continued. Only when a program warrants facilities, as indicated by enrollments and other pertinent factors will consideration be given to housing it permanently on one of the other campuses.

Recent changes at the state level have made it feasible for the College to consider the open-entry/open-exit mode of instruction. The state will now reimburse the College for short-term vocational course instruction beginning after the census date (45th day each semester).

The Skill Center offers occupational programs to meet local labor market demands in a timely manner. New facilities located in northwest Tucson were occupied in the winter of 1980-1981. This new facility without permanent internal walls, located in an industrial area, enables the Skill Center to better serve its student population in preparation for employment. The Center is an open-entry/open-exit institution funded through external grants, but integrated within the College organizational structure. Although the Skill Center serves a different initial clientele, it is a source of potential students for occupational programs located on the various College campuses.

Enrollment Trends. Referring to Figure 3 in Appendix B, the number of students who indicated interest in occupational programs is depicted. As revealed therein, student preference percentages for 1977 were reported at 47.9 percent. Student preference percentages for the next three years reflected decreases in the percentages of students who preferred occupational education (46.4 percent, 44.5 percent, 43.3 percent). However, an increase was reported in 1981 (45.1 percent).

Table 22 in Appendix B reports the number and percentage of students who indicated interest in occupational programs by campus for the period 1977-1981. This table identifies the fluctuation of interest that has occurred in occupational programs during the past five years. However, in 1981, all campuses reported slight increases in occupational preference by students.

Table 23, Appendix B, identifies the type of students who indicated interest in occupational programs on the various campuses according to sex and part-time/full-time status for the period 1977-1981. The greatest change since 1980 occurred in the number of females who indicated interest in enrollment on a part-time basis (3,368 in 1980 compared to 3,715 in 1981).

Current Status. Progress on last year's recommendations is reported in this section. A study was conducted to determine the best location for Allied Health Curricula. It was determined that curricula should remain at the current locations because the problem was not considered to be laboratory facility location; rather the major problem involves one of coordination and identification of numbers of available clinical sites. Consequently, the West Campus is expected to continue to have major responsibility for most of the Allied Health Curricula, with some curricula continuing to be offered at other campuses, such as the nursing assistant and practical nursing curricula at the Downtown Campus.

The recommendation regarding career ladders for nurses was addressed through the formation of a task force of nursing directors, executive deans, and the Vice President for Educational Services.

The following recommendations were made: (I) individual nursing courses should be split into 8-week modules offered on a year-round basis; and (2) the opportunity to challenge up to six of the eight modules for advanced standing should be available. An exceptionally well-prepared licensed practical nurse could complete the associate degree in Nursing in approximately sixteen weeks.

Both of these options will provide the flexibility needed for nursing students to have career ladder opportunities. Plans to participate in internal and external in-service work experiences have occurred on an as needed, individual basis by faculty and counselors. This method is expected to continue.

In achieving last year's recommendation which responds to business and industry's demand for short-term, intensive training, open-entry/open-exit programs are currently operational. They are offered in the automotive technology program, and the office education program is being considered for this mode of delivery. Selected courses from the following programs are available on an accelerated basis: machine tool technology, computer science, data entry, welding, sheet metal, office education, and management.

The recommendation regarding prerequisite courses and levels of competency are currently being examined at the state level. Recommendations are anticipated as early as 1983.

Inquiries were made to the State Department of Vocational Education regarding curriculum materials in several trades, including master craftsman, truck driving, watch repair, and office machine repair. However, due to the limited amount of material available, as well as the downturn in the economy, further activities were deferred at the time. A meeting has been scheduled to discuss truck driving curriculum with two local freight haulers, and other work-study areas will be explored in the future.

Expansion of competency-based instruction was another recommendation in last year's plan. According to State Board direction, by the Fall of 1985, all occupational programs must be designed to assure that students acquire specific competencies prior to exiting an occupational program. The College is responding to this state requirement for accountability and quality programming. A schedule of anticipated completion of vocational program competency-based education has been developed. The schedule depicts those programs that are currently competency-based, and the time line for developing the remaining programs in the competency-based format (see Table 24).

A brochure describing the institute concept was developed and has been mailed to 200 of the county's largest employers. Several organizations have responded with interest. Followup contacts with these firms are currently being made. Additionally, two new courses have been implemented: a phlebotomy course, and a course to train part-time workers for Christmas retail sales positions.

The apprenticeship program is intrinsically linked with the business and industrial communities. With the reduction in available resources, business and industry will undoubtedly increase pressure upon the College to train students adequately so that employers will not have to expend lengthy periods of time and increased resources to have a productive employee. The apprenticeship program provides communication between the student, the employer and the College regarding training expectations. The health of the economy, on a local, state and national level, will have great impact on the ability of Pima College to expand or even maintain its present level of enrollment in apprenticeship programs. However, due to the strict federal regulations regarding the integration of theory with practice, attrition in the apprenticeship program is negligible. The advantages of expanding this type of experience are those that occur in job placement, curriculum relevancy, and community relations.

In order to avoid duplication and to assure quality program planning, a recommendation was made last year to determine the relationship between the College and local proprietary schools. The Office of Institutional Research conducted a survey in May, 1981. Sixteen of the seventeen proprietary schools in the Tucson area participated in the survey. All of the responding schools stated that they had experienced no problems in overlapping between their programs and College programs.

Chapter One refers to the importance of solar energy in the near future. Last year's Master Plan also noted its importance in a five year recommendation. The College has initiated a feasibility study at this time regarding the expansion of solar-related programs. Beginning courses in solar energy were well attended and there are plans to expand this program in the future.

As indicated in Chapter One, and as suggested in the five year recommendation of last year's Master Plan which called for expansion of computer science, Arizona's economy is now dominated by high technology, information processing-based activities. Therefore, it is important for the College to regularly examine its technology-related course offerings. In response to this demand, the one-room laboratory at the East Campus has been expanded to a two-room computer science laboratory and computer hardware has been upgraded. Course offerings have expanded to meet the increasing enrollments (1980-1506, 1981-1601). Additionally, the schedule at the East Campus for 1982 now allows a student to complete a full certificate or degree in computer operations, computer programmer/analyst and computer specialist for small businesses. As the program evolves, increasing emphasis will be given to mini-computer technology, in keeping with future job requirements.

New Directions. More than any other area, occupational education programs are developed to provide students with the skills and training sought by the business and industrial community. For this reason, it is important that the direction of occupational education be responsive to and parallel with current social, political, and economic trends. In Pima County these trends suggest that high technology will be in demand. The planned expansion of current and future programs in occupational education at the East Campus, pending available facilities and fiscal allotments, reflects Pima College's response to this trend. The need for additional facilities for high demand programs at the West Campus and Downtown Campus will also be reviewed. The trends also suggest that programs should be flexible to respond to immediate training needs. As indicated in Chapter One, increased numbers of older persons will place a higher demand on health care facilities. In order to prepare for this anticipated demand, a study of facilities needs of allied health programs will be conducted. The interrelationships between government and industry imply that Pima College's occupational educators should participate in city, county, and state activities, organizations, and committees.

Recommendations.

1. In response to the limitation of resources and increasing demands for accountability, the curriculum process will be revised to require an in-depth needs assessment for new programs, modifications and/or changes to current programs. Programs will be developed according to identified priorities.

2. To promote cooperation between the College and community business and industry and also to improve cost effectiveness of services and programs, agreements will be developed with other institu-

tions and/or businesses to share facilities and/or personnel.

3. To respond to the changing training needs of Pima County, technology programs in other high-demand areas will be expanded and programs in a variety of modes will be offered.

4. To assure that the College is meeting the needs of its constituency, articulation, participation and cooperation with advisory committees and agencies in the city, county and state will be increased.

5. To provide accountability at the faculty level and to provide quality response to community needs in a more timely manner, the decentralization of the Cooperative Education Program will be completed.

6. To keep faculty and staff abreast of their rapidly advancing fields, continuing educational opportunities for occupational faculty and staff will be developed.

7. To respond to the changing population of Pima County, facilities needs of allied health programs will be reviewed.

OCCUPATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability/ Program Assessment	83-84	1	1. Design and implement a plan to determine and assign priorities for new occupational programs or improved/modified programs.			Vice President Educational Services	Executive Deans & Occupational Dean
Program Development	83-84	1,3	2. Expand the Institutional Food Service certificate to include a Dietetic Technician associate degree program.		X	Executive Dean Community Campus	Occupational Dean
Program Development	83-84	1,3	3. Study the need for a program of certification in aircraft technology and microelectronics.		X	Executive Dean Community Campus	Occupational Dean
Program Development	83-84	1,3	4. Study the need for programs in energy and conservation technology, legal assistant, food service equipment repair, and medical unit manager.	X	X	Executive Dean Downtown Campus	Occupational Dean
Recruitment/ Program Development	83-84	1,3	5. Examine the feasibility of offering office education classes on an open-entry/ open-exit basis.			V.P. Educational Services & Exec. Dean Downtown Campus.	Occupational Dean
Recruitment/ Program Development	83-84	1,3	6. Develop open-entry/open-exit and short term courses.		X	Exec. Deans of Downtown, West and East Campuses.	Occupational Dean
Program Assessment/ Accountability	83-84	1,3	7. Review, revise and expand business administration and media technology programs.	X	X	Exec. Deans of Downtown, West and East Campuses	Occupational Dean
Program Development/ Recruitment	83-86	1,3	8. Examine the possibility of developing new programs for physical therapy assistant, medical laboratory technology, and animal health technology.	X	X	Exec. Dean, West Campus	Occupational Dean

OCCUPATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-84	1,3	9. Provide courses in beginning electronics, supermarket management and landscape technology at the East Campus.	X	X	Executive Dean East Campus	Occupational Dean
Program Development	83-84	1,3	10. Develop a wastewater management program and medical laboratory technology program.	X	X	Executive Dean East Campus	Occupational Dean
Program Development/ Accountability	83-85	1,3	11. Complete program competencies in the sixteen (16) remaining vocational education programs.		X	Occupational Dean	Executive Deans
Lifelong Learning	83-84	2	12. Provide computer classes for public school teachers on the uses of the computer as a teaching tool.		X	Executive Dean Community Campus	Occupational Dean
Recruitment/ Accountability	83-84	2	13. Develop a cooperative arrangement with the public schools so that courses which require laboratory facilities, such as electronics, welding, and machine shop may be taught at the high schools in the late afternoon and evenings for high school students and adults.		X	Executive Dean Community Campus	Occupational Dean
Lifelong Learning/ Accountability Recruitment	83-84	2	14. Increase the number of students who participate in vocational training programs offered at Davis Monthan Air Force Base.		X	Executive Dean Community Campus	Occupational Dean
Accountability/ Program Assessment	83-84	2,5	15. Develop a transition plan to complete the decentralization of cooperative education.			V.P. Educational Services	Occupational Dean
Program Assessment/ Recruitment	83-87	3	16. Expand word processing capability in office education.		X	Campus Exec. Deans	Occupational Dean

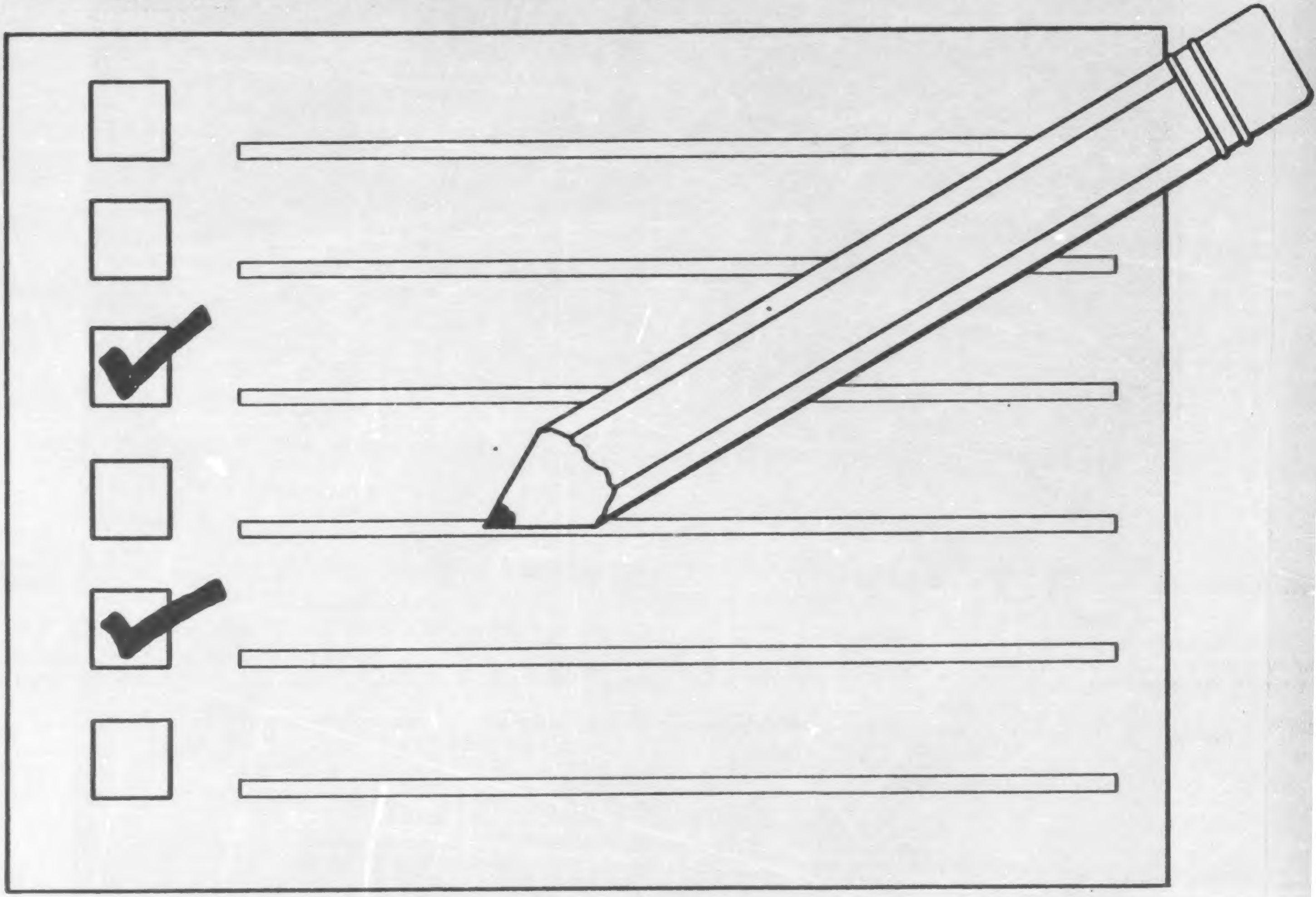
OCCUPATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success	83-84	3	17. Develop a procedure to track the changing characteristics of occupational intent students.			V.P. Educational Services	Occupational Dean
Program Development	83-85	3	18. Develop an engineering technology program at the East Campus and study the need for such a program at the West Campus.	X	X	Executive Deans East & West Campuses	Occupational Dean
Program Development	83-87	3	19. Expand and/or develop various programs at the East Campus as evidenced in needs surveys.	X	X	Executive Dean East Campus	Occupational Dean
Program Development/ Recruitment	83-84	3,4	20. Expand bilingual course offerings in Business at the Downtown Campus.		X	Associate Dean Bilingual/ International Education	Executive Dean Downtown Campus
College Relations	83-87	4	21. Utilize occupational advisory committees more fully to obtain legislative support for the programs.			Occupational Dean	Executive Deans
College Relations	83-84	4	22. Obtain membership and participation in the local Chamber of Commerce and the economic development organization for recognition as a provider of employees to business and industry.		X	V.P. Educational Services	Occupational Dean
College Relations	83-84	4	23. Obtain training and participation for one or more district personnel to qualify for the Governor's tours which attract new industry to the state.		X	V.P. Educational Services	Occupational Dean

OCCUPATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Accountability/ Program Assessment	83-84	5	24. Develop three program manuals (faculty,employer,student) which outline the components of a cooperative education program.		X	V.P. Educational Services	Occupational Dean & Executive Deans
Employee Development	83-84	6	25. Provide training opportunities for occupational faculty and staff relevant to their teaching area.		X	V.P. Educational Services	Occupational Dean

DEVELOPMENTAL EDUCATION



Developmental Education

Background. For purposes of this plan, the College's developmental education program refers to:

- assessment;
- instruction in basic reading, writing, and mathematics;
- tutorial assistance in introductory level classes;
- instruction in personal/human development courses;
- action counseling strategies;

The intent of these services is to develop the academic competence and personal motivation necessary to pursue college-level occupational or university-parallel programs. Some of these services have been provided through the learning centers on the various campuses.

Current Status. Although many developmental components have been operational at the College for a number of years, there has been no comprehensive College-wide plan for helping students in developmental education courses to succeed. A Developmental Education Committee was established in 1981 to develop a proposal for a comprehensive program. The proposal was developed after considerable review and discussion. It was recommended that the program be implemented in two phases. Phase I addressed the need for assessment in order to properly advise students. Following a review of assessment options, the Developmental Education Committee and faculty from the basic skills areas agreed upon the assessment instruments to be used.

Phase II included a pilot assessment/placement program which was conducted during two registration periods: November 23-25, 1981, and January 7-13, 1982, at the three campuses. Three tests were administered: The Nelson-Denny Reading Test, a Pima College mathematics test, and a Pima College writing assessment. Test results of students at the Downtown Campus have been analyzed. Plans are being made to analyze future test results of students at the other campuses to provide optimal data for program planning and administrative decision-making.

At the recommendation of the Developmental Education Committee, which is currently a College-wide committee, campus developmental education committees were established to assure that relevant information is transmitted to campus faculty and staff.

New Directions. In an effort to accelerate the implementation of the comprehensive developmental education system on a

College-wide basis, the College is exploring the use of computer technology. The use of computer technology will create a communcation network which will ultimately provide more effective assessment/placement testing techniques, prescriptive programming to facilitate maximum individual learning, machine scoring and recording of test data, more efficient and flexible scheduling procedures, record keeping procedures for monitoring individual student progress, and an improved design for a systematic evaluation of the system. All of these components are vital in a comprehensive developmental program.

A consultant has been employed to assist the Developmental Education Committee in the establishment of a research design of the program. Phase I of this design includes the establishment of a Student Profile Analysis. A comprehensive Pima Community College profile with learning styles and career inventories will be developed in Phase II.

Recommendations.

1. To improve student retention and success, a comprehensive developmental education program which will address individual learning needs will be coordinated.
2. To extend developmental education services in a consistent manner to all campus locations, procedures for assessment during advising/registration will be developed.
3. To improve student success, developmental education components will be integrated into selected instructional programs.
4. To promote student success, the skills required for success in a given program will be determined.
5. To assist students in entering and completing their programs of study, developmental courses to provide entry-level competencies needed for occupational program entry and completion will be established.
6. To support students throughout their college experiences, opportunities for students to acquire or refresh their academic skills will be provided.
7. To improve services provided to students, faculty and staff will be educated in the concepts of developmental education and the use of technology-assisted instruction to maximize developmental learning.

8. To increase student accountability and success, the College will utilize technology-assisted services.

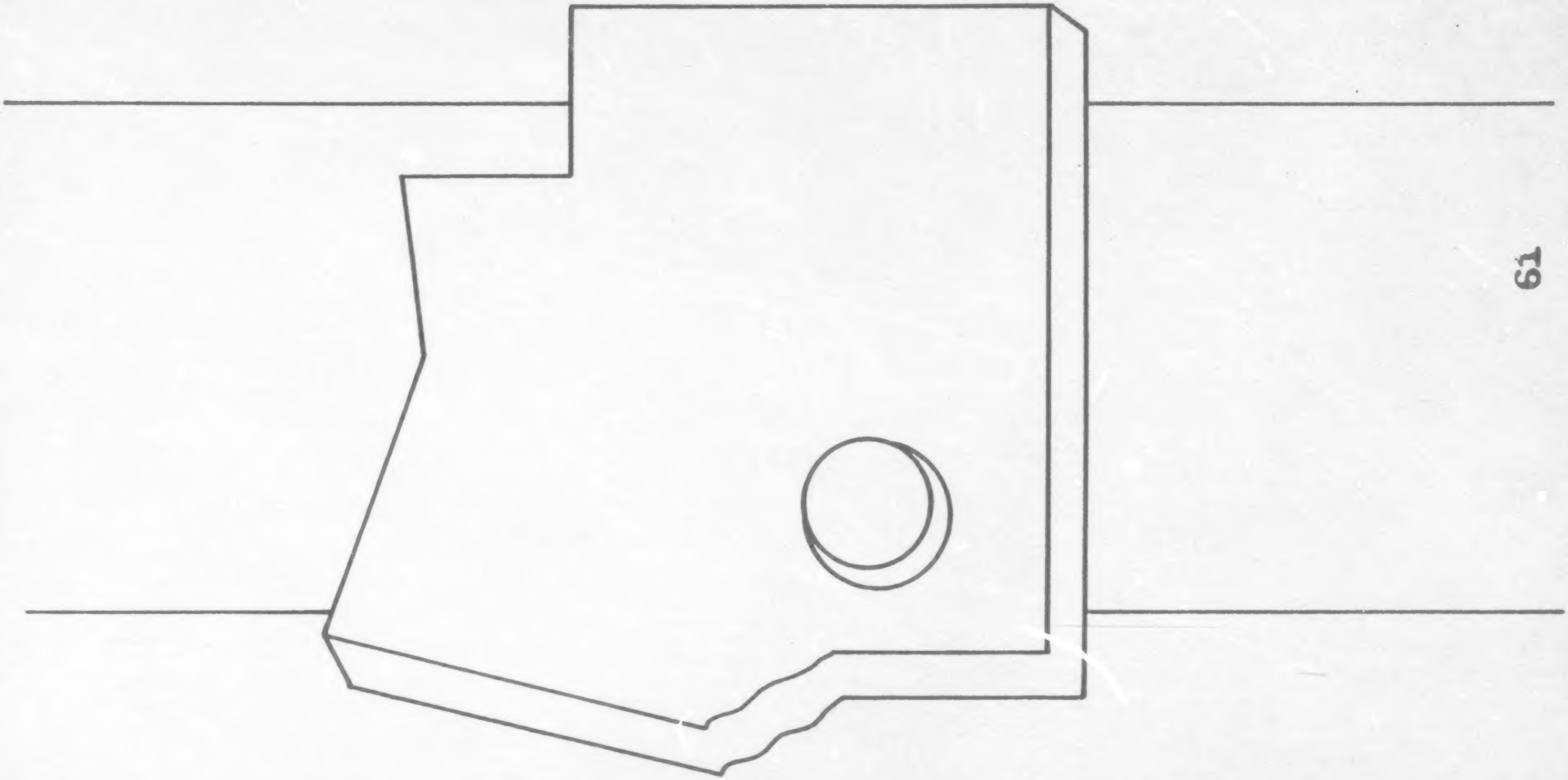
DEVELOPMENTAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success	83-84	1	1. Complete the development of a Student Profile Analysis.		X	V.P. Educational Services	
Student Success/ Accountability	83-84	2	2. Implement basic skills assessment on a College-wide computer-assisted basis.	X	X	V.P. Educational Services	
Student Success	83-84	1	3. Implement the Student Profile Analysis during advising.		X	V.P. Educational Services	
Program Development/ Student Success	83-87	3	4. Integrate current HDE concepts into developmental education content area courses.		X	V.P. Educational Services	Executive Deans
Student Success	83-85	4	5. Conduct a survey to determine necessary basic reading, writing, math skills in program areas.		X	V.P. Educational Services	
Program Development/ Student Success	83-87	5	6. Develop pre-technology courses in selected areas for students identified through the assessment process.		X	Occupational Dean	Executive Deans
Accountability	83-87	7	7. Provide in-service training to faculty and staff regarding developmental education and technology-assisted instruction.		X	Vice President Educational Services	
Student Success	83-85	7	8. Develop a tutor training program to increase students' opportunities for success.		X	V.P. Educational Services	
Student Success	83-87	8	9. Provide assistance to faculty in developing individual learning material.		X	V.P. Educational Services	
Accountability	83-87	8	10. Decrease long-term personnel costs through computerized special optical scoring and automatic recording of test data.		X	V.P. Educational Services	

DEVELOPMENTAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability/ Student Success	83-85	8	11. Develop computerized record-keeping procedures for monitoring student progress for individualized programs.		X	V.P. Student Services	V.P. Educational Services & Director Computer Services
Accountability/ Student Success	83-85	8	12. Develop more efficient scheduling procedures which allow for open, flexible hours.		X	V.P. Educational Services	
Accountability/ Program Assessment	83-86	8	13. Design a systematic evaluation of the developmental education system.		X	V.P. Educational Services	

COMMUNITY SERVICES



Community Services

Background. Community Services is a designation used to describe the non-credit "lifelong learning" courses, seminars and workshops conducted for special groups, organizations, agencies, business and industry, without regard for academic credit or the attainment of degrees or certificates. The primary functions are personal development and community development. Community Services currently enrolls approximately 9,000 students in its programs.

Current Status. During the past year, in response to recommendations of the Master Plan, Community Services staff participated in a number of activities in the identification of a national/regional model for the external funding of community services programs. An ERIC search was conducted; however, it provided only a limited number of citations and models. An AACJC search was also completed, as well as a local/regional search which included the Arizona Community College study for the State Board of Community Colleges. This study recommended a fee-based continuance for the funding of community services programs.

Studies also were conducted in 1981 to determine the need for expansion of community services. Studies have taken place in Green Valley, Ajo, and the urban metropolitan area. Expressed educational needs were accommodated by community services when it was cost-effective. A 27 percent enrollment increase indicates the community's positive response to the expansion of programs.

Courses and programs for senior citizens have been and continue to be successfully coordinated by the Community Services office. Based upon survey recommendations completed in February, 1982, new classes were offered in Green Valley. Senior citizen enrollments in 1982 increased by 12.8 percent over 1981.

An effort has been made to increase the participation of faculty and staff in community workshops and activities. Each executive dean has identified an individual on the campus whose responsibility includes non-credit activity.

New Directions. Community services will continue to respond to the needs of the community in a timely manner. Automation of recordkeeping will also be accomplished during the next five years.

Recommendations.

1. To be a community responsive unit of the College, the needs expressed by the community will be responded to in a timely manner.

2. To provide more timely and sophisticated information, the recordkeeping system will be automated.

3. To further the viability of Community Services, funding options for community services will be pursued.

COMMUNITY SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Lifelong Learning	83-85	1	1. Explore additional locations for classes in the urban area.		X	Dean, Community Services	
Recruitment/ Lifelong Learning	83-84	1	2. Explore the option of providing a limited number of seats available in credit classes to non-credit students.		X	Dean, Community Services	Executive Deans All Campuses
Accountability/ Program Development/ Lifelong Learning	83-84	1	3. Develop programs which address self-defined educational needs in a non-credit mode when feasible.			Dean, Community Services	
Program Development/ Lifelong Learning	83-85	1	4. Expand student options by supporting campus activity in community services programs.			Dean, Community Services	Executive Deans All Campuses
Accountability	83-87	2	5. Automate recordkeeping.		X	Dean, Community Services	Executive Deans All Campuses
Resource Development	82-87	3	6. Develop grant proposals for special projects when feasible.		X	Dean, Community Services	Executive Deans All Campuses
Accountability	83-88	3	7. Continue operation of Community Services on a fee/cost recovery basis.		X	Dean, Community Services	
Accountability	83-84	3	8. Pursue college match on a reduction basis to 1:1.		X	Dean, Community Services	

BILINGUAL/ INTERNATIONAL EDUCATION

Bilingual/International Education

Background. Pima College's bilingual program, now in its tenth year of operation, continues to be one of the most extensive bilingual programs in the United States at the community college level. The bilingual program comprises approximately 130 courses taught in Spanish-English in areas such as office education, mathematics, pre-education, accounting, history, management, psychology, Mexican folk dance, automotive technology, humanities, and many other areas.

The growth of the twin-plants concept (shared manufacturing of goods with border-country industries), and the immigration of multi-national corporations to Tucson escalated the need for curricula with international studies content as well as bilingual offerings.

In response to this need, the Office of Bilingual/International Studies submitted a proposal and received funding to internationalize additional areas of the Pima curriculum.

Current Status. Pima College is responding to the increased need to internationalize its curriculum. Seventeen courses have been developed to include content on an international level. Nine of these courses are new for 1982. Additionally, a program in International Business Communications Studies was recently approved to provide the initial training or upgrading for already-employed industry personnel in skills required for international assignments. Local businessmen, aware of the need for well-trained business administration personnel, are providing scholarship funds and otherwise cooperating with the Office of Bilingual/International Studies and the Office of Student Services to provide this needed bilingual training.

Pima College's awareness of the international studies concept is further apparent in its role as the lead college in the Southwest regional consortia for international studies.

New Directions. Local industry's increased involvement in the international marketplace has created a need for personnel who are trained in foreign language and culture sensitivity so that they can function effectively, both in the social and business environment. The bilingual/international program recommendations respond to this need.

Recommendations.

1. In response to the needs of the students and community, methods of assessing bilingual/international offerings will be developed, and new curri-

cula will be developed where appropriate.

2. To enhance international offerings, contact with southwestern and international educational institutions and industries will be maintained or established.

3. To increase financial support for bilingual and international education, contacts with potential funding agencies will be developed.

4. To make faculty and staff aware of bilingual and international education, contributions will be made to the professional development of faculty/staff by training faculty to revise curricula to include bilingual/ international studies content.

5. To individualize bilingual instruction to a greater extent as resources are available, computer-assisted instruction for students will be developed to assist them in the acquisition of language skills. Computerized simulations will also be developed and used to aid in acculturation training.

6. To enhance support for bilingual/international education, a mission statement will be developed.

BILINGUAL/INTERNATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Program Development/ Recruitment	83-84	1	1. Implement a program of bilingual course offerings for high school students.			Associate Dean Bilingual Ed.	
Program Development/ College Relations	83-85	1	2. Increase participation in the International Business Communications Studies program and explore the possibility of an advanced certificate and a two year program in this area.		X	Associate Dean Bilingual Ed.	
Program Development	83-84	1	3. Develop a justification for employing a full-time bilingual faculty member in the business subject area.		X	Associate Dean Bilingual Ed.	Executive Dean Downtown Campus
Program Development	83-85	1	4. Expand the types of course offerings in studies abroad programs to include additional subject areas.		X	Associate Dean Bilingual Ed.	
Accountability/ Program Assessment	83-85	1	5. If funds are secured, develop tests to be administered to individuals who desire a bilingual certificate.		X	Associate Dean Bilingual Ed.	
Lifelong Learning	83-84	1	6. Offer bilingual courses through Community Services.		X	Associate Dean Bilingual Ed.	Dean, Community Services
Program Development	83-84	1	7. Explore development of bilingual curricula in the areas of business administration, allied health and computer science.		X	Associate Dean Bilingual Ed.	
Student Success	83-84	1	8. Study the feasibility of bilingual education for Native Americans.			Associate Dean Bilingual Ed.	Dean, Community Services

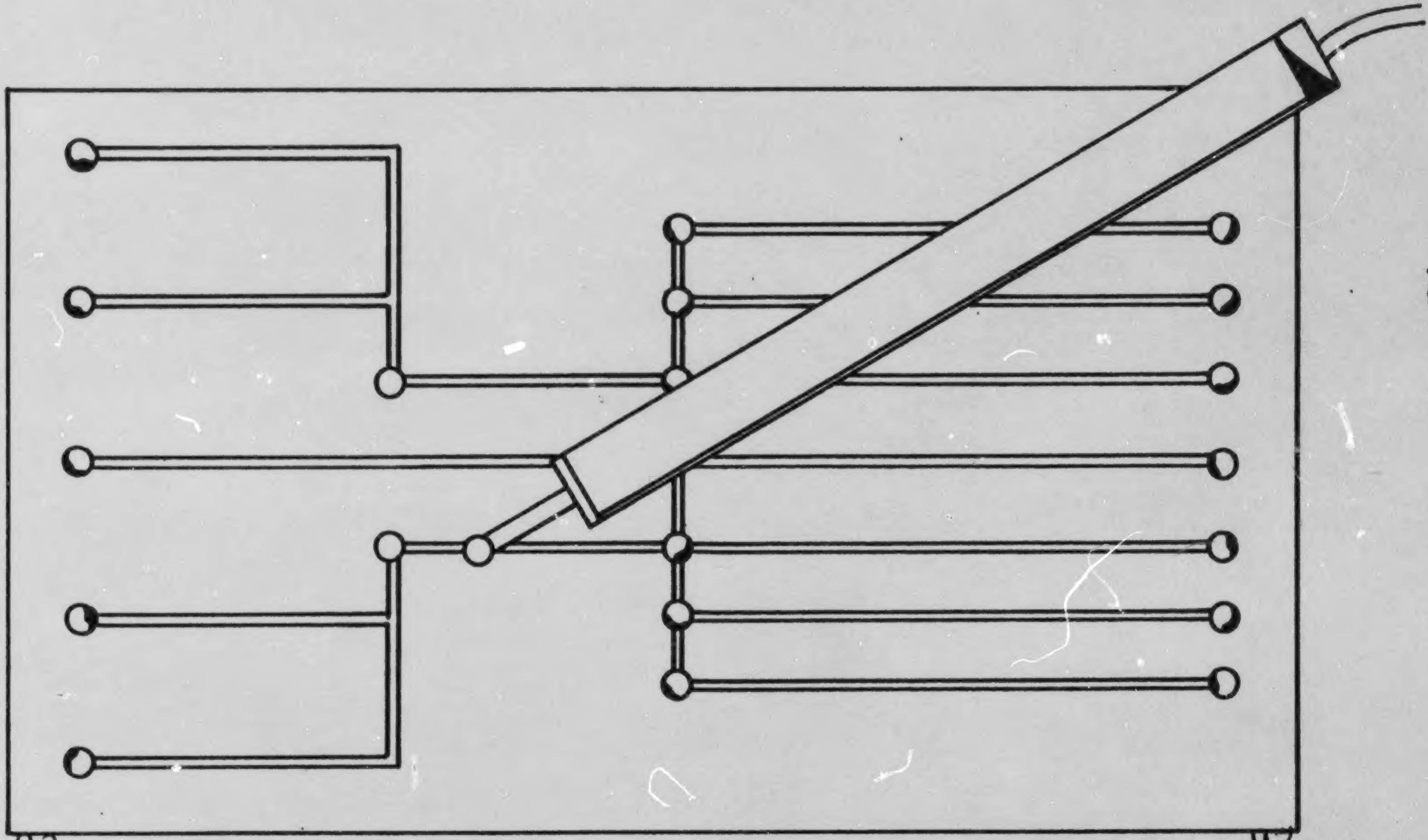
BILINGUAL/INTERNATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-86	1	9. Explore the possibility of developing a major or minor in international studies, using existing courses, and in some cases, developing new courses.		X	Associate Dean Bilingual Ed.	
Recruitment/ College Relations	83-87	1,2	10. Expand the health services delivery exchange program to include cities in Mexico in addition to those currently offered in Hermosillo.		X	Associate Dean Bilingual Ed. & Associate Dean Health/Math/Science	Executive Dean West Campus
Resource Development	83-84	3	11. Research possible funding agencies with grants office.			Associate Dean Bilingual Ed.	
Program Development	83-87	1, 4	12. Infuse international studies content into existing courses.		X	Associate Dean Bilingual Ed.	
College Relations/ Student Success	83-85	2	13. Explore internships for students in twin plants in Mexico.		X	Associate Dean Bilingual Ed.	
College Relations/ Student Success	83-84	2	14. Explore possibilities for dual bilingual cooperative placements in Nogales, AZ., and Nogales, Sonora.		X	Associate Dean Bilingual Ed.	
Resource Development	83-84	2	15. Seek additional external funds for bilingual education training.		X	Associate Dean Bilingual Ed.	
Employee Development	83-84	4	16. Develop a staff training program to prepare faculty to further expand bilingual and international curricula.		X	Associate Dean Bilingual Ed.	

BILINGUAL/INTERNATIONAL EDUCATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development/ Accountability	86-87	5	17. Convert portions of modified curricula to computer-assisted instruction as funds are available.		X	Associate Dean Bilingual Ed.	
Institutional Mission	87-88	6	18. Develop a mission statement.			Associate Dean Bilingual Ed.	

PIMA COLLEGE INSTITUTE



Pima College Institute

Background. The Institute concept was established as an alternative educational delivery system which has the flexibility to respond immediately to the changing labor market. The 1981 Arizona legislature made it possible for vocational programs to receive funding on an open-entry/open-exit, or short-term basis, making it feasible to establish the Institute. The Institute is a credit generating unit under the administrative direction of the Community Campus.

The following guidelines are used for the Institute:

- Approved tuition and fees will be normally charged, but flexibility to assess additional fees to cover unusual expenses, or reduce fees depending on services rendered, will be permissable.
- Faculty will be paid according to the approved salary schedule, except in unusual circumstances, such as high demand, high salaried technical fields.
- Cooperative arrangements will be made with business and industry, particularly in the sharing of facilities and equipment.
- Advisory committees will be formed, including representatives from industry, business, government, and from each campus to assist in program planning.
- Curriculum review and approval will be conducted according to current practice for pilot courses.
- Courses and programs will be scheduled in any configuration provided that the students are given 15 hours of instruction for each credit hour and at least 30 hours of laboratory instruction for each credit hour.

Current Status. The Institute gives the College the mechanism to increase job training in cooperation with business and industry. The Institute is currently offering courses for Burr-Brown in micro-electronics, and the Department of Corrections for the training and upgrading of guards. Additional programs are in the planning process for future implementation.

New Directions. The Institute will continue to respond to immediate training needs expressed by employers. Future plans include the following programs: cable television installing; job seeking skills; computer technology; accelerated electronics technology; and pre-employment packages for printed circuit board assemblers.

Recommendations.

1. To respond to the immediate training needs of industry and business, specific programs will be developed as required.

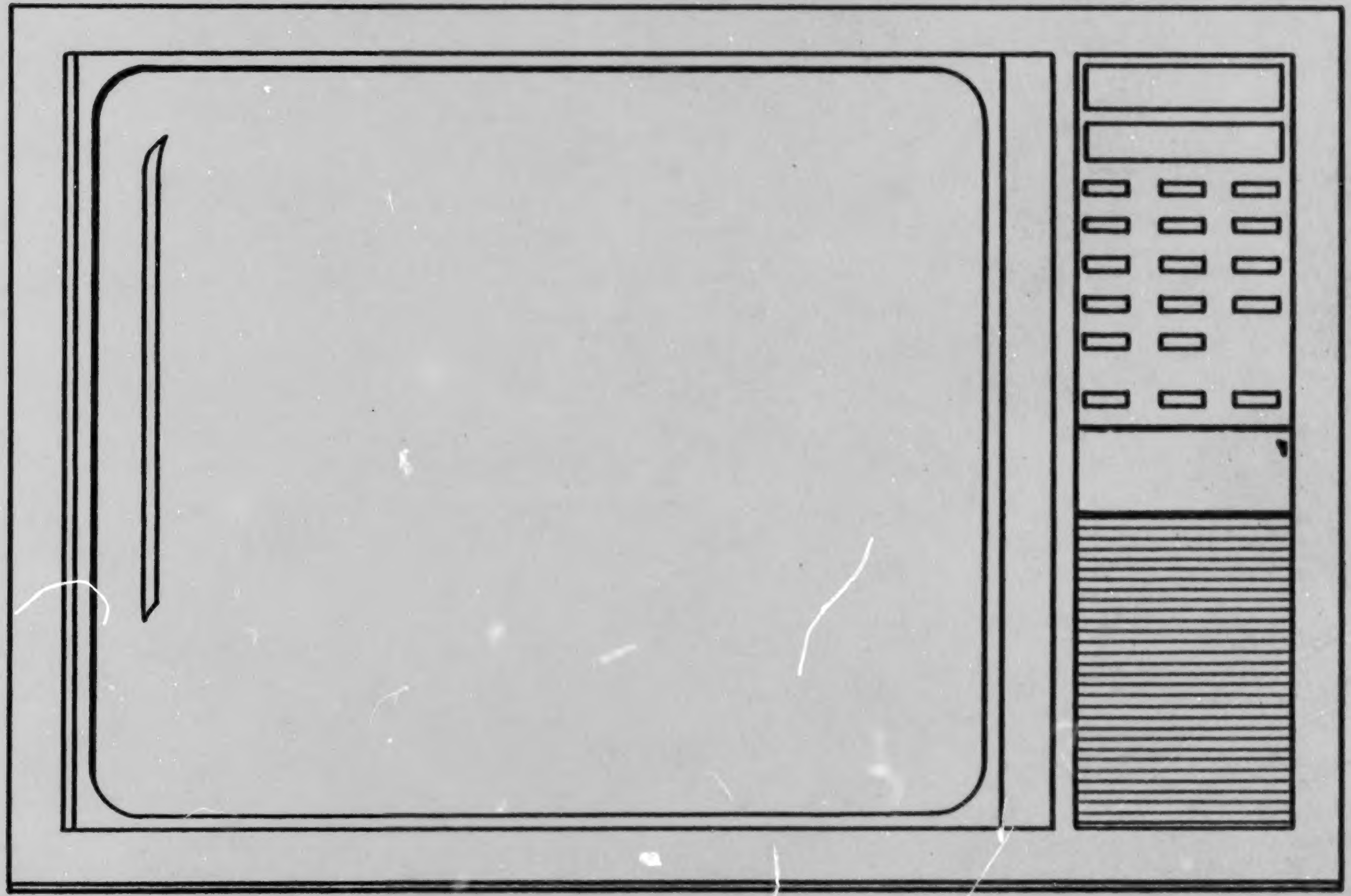
2. To match course and program offerings to unmet employer needs, programs will be developed in areas that have been identified.

3. To maintain the viability of the Institute, a produre will be established to insure that adequate funding can be provided in a timely manner for the development of new programs.

PIMA COLLEGE INSTITUTE

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Recruitment/ Program Development	83-87	1	1. Establish and/or maintain contacts with business and industry in order to keep abreast of the changing needs.			Executive Dean Community Campus	
Program Development	83-84	2	2. Provide programs in the following areas: .Micro-electronic assembly .Training for guards at the Department of Corrections .Basic certificate in electronics .Tax preparation .Real estate license renewal .Correspondence courses in Spanish and human relations in business and industry.			Executive Dean Community Campus	
Program Development	83-87	2	3. Establish a procedure of program development to meet the needs of business and industry.			Executive Dean Community Campus	
Resource Development	83-84	3	4. Work with fiscal in the development of a process to assure that funds can be allocated in a timely manner to meet new program demands.		X	Executive Dean Community Campus	

INSTRUCTIONAL METHODOLOGIES



Instructional Methodologies

Background. Instructional methodology is the general term to describe the various modes for providing instruction to students. This variety stems from several needs; student differences in background and ability, course differences, and the need to provide a diverse approach in classroom instruction. Faculty choice of teaching methodology is usually based upon such factors as student needs, nature of the discipline, available facilities, faculty skills, and costs.

Current Status. One methodology that will increasingly impact upon the College is cable television. Faculty and staff have been working very closely with the City of Tucson staff to assure that the College's needs will be met. In addition to the cable television advances, there has been an increased effort to utilize the state-wide consortium to cooperatively offer quality telecourse programming at a reduced cost. During the 1981-82 academic year, five courses were offered through telecourse programming. The College was able to obtain four of these courses through the state-wide consortium, thus having to pay only a percentage of the fee according to course enrollment. Approximately one-third of the total cost was saved.

The Community Campus, in coordination with the Media Department, established a course for teachers interested in mediating their discipline for instructional television.

The Community Campus also condensed the requirements for a basic certificate in electronics. Students are scheduled for a block of time, seven hours a day. The course has been successfully offered at the Burr-Brown electronics plant.

A task force has been formed to explore the options of educational television.

In addition, the West Campus has offered concentrated weekend courses to train mid-managers and first level supervisors in management techniques.

Open-entry/open-exit programming is another methodology which is increasingly being implemented. The State of Arizona will now reimburse the College for vocational courses beginning after the 45th day of each semester. This change has allowed the College the flexibility to establish the Pima College Institute which will accommodate the immediate training needs of business and industry.

Experiential education has received increased attention in recent years. The College is in its second year of providing experiential learning options in the form of cooperative education placements for liberal arts students. This affords liberal arts students not only the opportunity for experiential learning in their major field of study, but also a better understanding of the world of work, even though their educational program at Pima College is not intended to result in direct employment. Nearly 100 students will have been served during the 1980-81 and 1981-82 academic years. It is anticipated that this program will continue and expand in size, scope, and quality in the coming years.

Although competency-based instruction was recommended as a five year objective in last year's Master Plan, this methodology is advancing more rapidly. By the Fall of 1985, the State of Arizona will require all occupational programs to be designed to assure that students acquire specific competencies prior to exiting the program.

Computer-based and computer-assisted instruction is becoming more the rule and less the exception. As the equipment becomes more cost effective and available, it is expected that the use of the computer as an instructional tool at the College will increase. Micro-computers have been incorporated into a number of instructional programs and plans are underway to offer placement testing and tutoring services through computer technology.

New Directions. Increased efforts will be focused upon providing computing resources to faculty for computer aided/managed instruction, as well as expanding the telecommunication capabilities for instructional use. Cox Cable Company has awarded three television channels to Pima College. These channels will make it possible for a lecture at one campus to be viewed at all campus locations. The channels will also be used to cablecast courses that are either commercially purchased or produced on campus. Present plans anticipate the cablecasting of courses to begin January, 1983, six hours per day, six days a week. Another phase will involve the implementation of a low power broadcast station which will beam the Pima College signal to the 250,000 homes in the greater Tucson area. Faculty response to telecourse programming has been very positive, and plans for the future include expanding programming through Public Broadcasting Service (PBS). Staff are also exploring the possibility of installing an antenna capable of broadcasting signals from SAT COM II, the Appalachian Telecourse Network, for use in Ajo, Nogales, and the Indian Reservation.

Self-paced or mediated instruction is used by some Pima College faculty. In addition to programs already using this format, advertising art, drafting, and automotive technology will increasingly implement this model.

Recommendations.

1. To expand the use of telecommunications as an instructional tool, in-house materials will be developed, programs will be acquired and computer-interactive capability will be incorporated.

2. To increase instructional program development and general staff training, the microcomputer center will be expanded.

3. To provide varied modes of learning, the number of courses offered on an open-entry/open exit basis will be expanded and courses will be provided through a competency-based instructional format.

4. To provide opportunities for experiential education to liberal arts students, a continuation grant proposal will be developed.

INSTRUCTIONAL METHODOLOGIES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development/ Recruitment	83-84	1	1. Utilize the three cable television channels that have been awarded to the College.	X	X	Executive Dean Community Campus	Executive Deans All Campuses
Program Development/ Recruitment	83-84	1	2. Transport and broadcast commercially prepared courses to Saguaro, Ajo, Nogales, and Mehl cables through their facilities.		X	Executive Dean Community Campus	
Program Development	85-86	1	3. Set up a broadcast station at the Community Campus with a microwave linkage at Tumamoc Hill.	X	X	Executive Dean Community Campus	
Program Development	83-84	1	4. Maintain the present television studio for production of materials to be broadcast.		X	Director, Media Development	
Program Assessment	83-87	2	5. Review the changing needs of the microcomputer center with input from an outside consultant.		X	Executive Dean West Campus	Executive Deans All Campuses
Program Development	83-85	2	6. Link the microcomputers into a network through the College's DEC-10 main computer for sharing of instructional programs and student teaching information.		X	Director Computer Center	Executive Dean West Campus; Director, Microcomputer Center
Employee Development	83-84	2	7. Develop three preliminary workshops in the following areas: .Instructional Microcomputer Uses .Business & Administrative Microcomputer Uses .BASIC Programming	X	X	Director Microcomputer Center	Executive Dean West Campus

INSTRUCTIONAL METHODOLOGIES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-87	3	8. Develop additional course syllabi on an open-entry/open-exit and short-term basis.		X	V.P. Educational Services	Executive Deans
Program Development	83-85	3	9. Develop remaining occupational programs to comply with competency-based format.		X	V.P. Educational Services	Occupational Dean
Program Development	83-84	4	10. Provide opportunities for liberal arts students to experience the world of work.		X	V.P. Educational Services	Occupational Dean

SPECIAL SERVICES

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Special Services

Background. Pima College has traditionally responded to the needs of disabled students on its campuses. The Special Services program, once a small component of the learning center at the West Campus, has expanded to a College-wide program. Services provided include registration advising, special education classes, special education tutors, specialized curriculum materials, classroom notetakers, sign language interpreters, mobility assistants, readers, test-writers/readers, and specialized equipment. Services vary from campus to campus, according to expressed needs. These services have historically been subsidized, in part, by funds from the Department of Education.

Current Status. During the 1981-82 academic year, Special Services advisors were permanently assigned to the West, Downtown and East Campuses. These advisors work very closely with the counseling and instructional faculty and staff as well as the disabled students on the campus. Through the Arizona Department of Education, Vocational Division, a series of videotapes and handbooks were developed to provide in-service to faculty and staff who work with disabled students in the state.

Through funds from the State Board of Community Colleges in Arizona, Special Services at Pima College coordinated with Maricopa Community College District and Arizona Western College in the development and implementation of a needs assessment of the handicapped in the three districts. Costs for provision of services was one component of the needs assessment. The information is being compiled for a future presentation to the legislature in an attempt to get additional funding for the education of disabled students at the postsecondary level.

As external funds diminish, increasing numbers of disabled students are turning to the College for education after high school. Although projected funding for the 1982-83 academic year through the Department of Education is being reduced by only a minimal amount, it is projected that external funds through this source will be discontinued in the near future.

New Directions. As the number of disabled students increases and the opportunities for external funding decrease, it becomes increasingly important to review services to assure that quality is maintained. Increased emphasis will be placed upon training of part-time personnel as well as the development of a computer-assisted system for maintaining student profiles and grant activities.

Recommendations.

1. To provide adequate support services, the changing needs of disabled students will be responded to and monitored on a College-wide basis.

2. To supplement College funds for Special Services activities, alternative funding will be sought.

3. To increase awareness regarding students with disabilities, faculty/staff professional development activities will be provided.

4. To provide quality services on all three campuses, training modules will be established for hourly support services personnel (sign language interpreters, special education tutors, notetakers, readers, mobility assistants).

5. To provide cost-effective monitoring of departmental activities, a computer-assisted system for maintaining profiles and records will be developed.

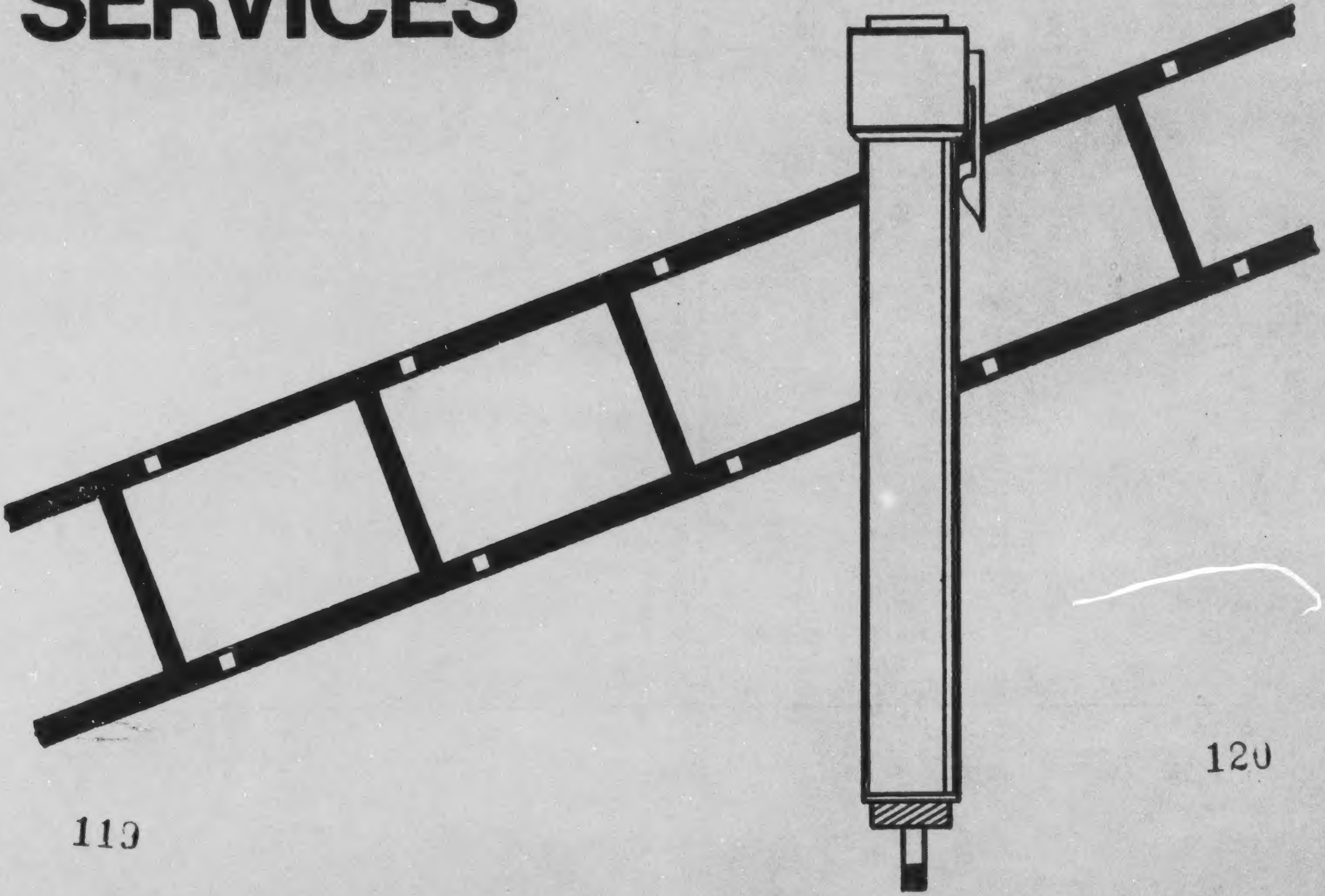
SPECIAL SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Program Assessment/ Accountability	83-84	1	1. Review and discuss the request to expand the advisor position at the Downtown Campus to full-time.		X	Executive Dean Downtown Campus	Director, Special Services
Program Assessment/ Accountability	84-85	1	2. Develop accurate and measurable evaluation system of services provided vs. services needed by disabled students.			Director, Special Services	
Recruitment	83-84	1	3. Establish a stronger identity of the Special Services staff at the East Campus.	X		Executive Dean East Campus	Director, Special Services
Student Success	83-87	1	4. Provide classes at the West Campus in developmental reading, writing, math and human development education in sign language for hearing impaired students.	X	X	Executive Dean West Campus	Director, Special Services
Student Success	83-87	1	5. Provide an adaptive physical education class and a career education class at the West Campus for disabled students.	X	X	Executive Dean West Campus	Director, Special Services
College Relations/ Resource Development	83-87	2	6. Assist in the development of a proposal to the legislature to provide additional monies for educating disabled students.			Director, Special Services	
College Relations/ Resource Development	83-84	2	7. Investigate private funding sources for disabled students.			Director, Special Services.	

SPECIAL SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
College Relations	83-84	3	8. Schedule in-service education workshops using Special Services videotapes at the beginning of each semester during faculty orientations. Provide copies of materials to Faculty Resource Center.			Director, Special Services	
Accountability	83-84	4	9. Design a resource manual for training aides, interpreters, and tutors and provide manual to all three campuses to assure consistency of services provision.			Director, Special Services	
Accountability/ Student Success	83-84	5	10. Design computer program for compiling profiles on disabled students.			Director, Special Services	
Accountability/ Student Success	83-84	5	11. Design programs to facilitate efficient and cost-effective system for optimal utilization of support personnel.			Director, Special Services	
Employee Development	83-84	5	12. Develop manual for training staff members in operating computer-assisted programs.			Director, Special Services	

MEDIA SERVICES



Media Services

Background. College Media Development/Printing Services provides multi-media support and production for all campuses and administrative units. The services provided by College Media Development/Printing Services include video production, audio production, graphic design, photography/cinematography, printing and copying.

Current Status. Media Development Services were budgeted and administered by the West Campus until 1980. At that time, it was determined that these services should be administered through the District because multi-media support was being provided to all campuses and administrative units.

The demand and workload for instructional and institutional media products have been increasing each year. The largest workload increase has occurred in the graphics area. Faculty and staff recognize the value of utilizing the services of Media Development/Printing Services to produce professional and economical media packages.

New Directions. As the requests for services increase, it becomes especially important to establish guidelines to assure the College's most efficient use of its media services. Guidelines will be developed to assure quality services to the College.

Recommendations.

1. To provide a professional image for the College and minimize design and production costs, the responsibilities of the graphics division will be expanded to include development of design and graphic standards.
2. To assure quality services, College procedures regarding printing requests and purchases of duplicating equipment within the College will be established.

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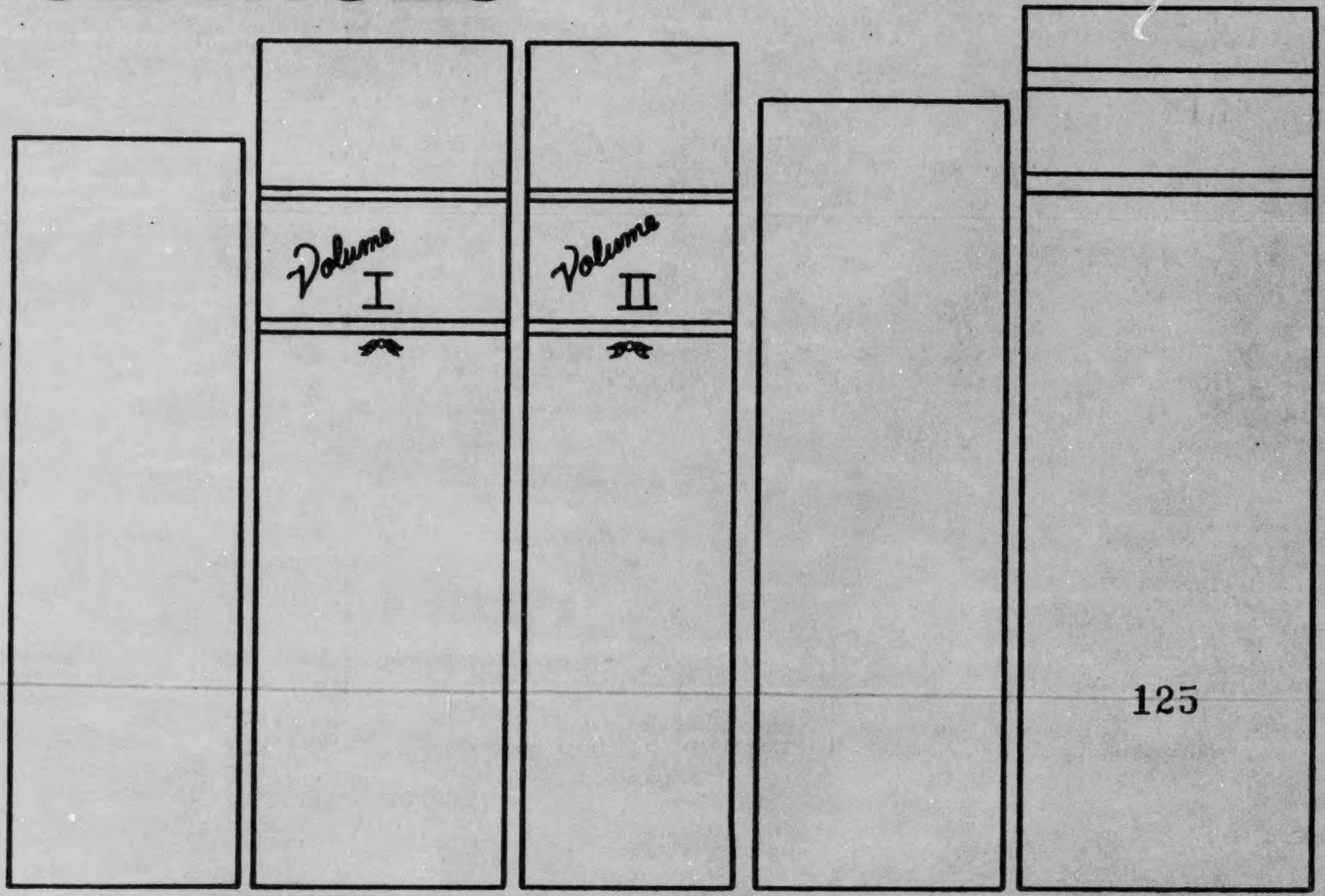
MEDIA SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability/ Program Assessment	83-85	1	1. Establish graphic design standards for all College materials.			V.P. Educational Services	Director, Media Development
Program Assessment	83-84	1	2. Develop strategies to accommodate increased demand for services.		X	V.P. Educational Services	Director, Media Development
Accountability	83-87	2	3. Develop a procedure whereby all print orders will be initially submitted to determine if the work requested should remain in-house or be submitted to an outside vendor.			V.P. Educational Services	Director, Media Development
Accountability	83-87	3	4. Establish a procedure to assure that the printing office is consulted prior to the purchase of any College duplicating equipment.			V.P. Educational Services	Director, Media Development

LIBRARY SERVICES


Volume I
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Library Services

Background. The library program is designed to provide educational and informational resources and services which best support the philosophy and goals of the College.

The West Campus Library serves as the College research and supplemental resource center for general education and liberal arts programs, as well as other associate degree and certificate programs which are offered College-wide. Each campus library provides reference, informational and curriculum support services, and serves as the research and supplemental resource center for programs which are unique to that campus.

Several years ago, a committee composed of the coordinators of each campus library and of library technical services, under the direction of the Dean for Educational Services, met to construct a plan to guide the development and growth of the College Library System. A District library program was developed and approved. Revisions have since been made to update the plan. The College Library Program outlines, in detail, the plans and objectives of the College's library services. (See Appendix B).

Current Status. College library services are guided by the College Library Committee composed of the coordinators of the campus libraries and the coordinator of library technical services. It is chaired by the coordinator of the District Library System through the Vice President for Educational Services. The purpose of the committee is to coordinate College library policies, systems, budgets, and development from a District perspective, and to insure the compatibility of these policies with the institution's goals and objectives. A major goal of the committee is optimal use of College funds and other resources to meet the informational needs of the College.

New Directions. College-wide automated acquisitions, processing, circulation and delivery systems will provide improved services for faculty and staff. The need for expanded library facilities at the East Campus and the West Campus will be reviewed. The College library program will also focus upon increasing its networking efforts with local and regional libraries to avoid needless duplication of materials.

Recommendations.

1. To employ effective and efficient means of accomplishing the educational objectives of the College, library automated systems will be developed.

2. To meet the instructional, institutional and individual needs of students, faculty and staff, organized and readily accessible collections of materials and supportive equipment will be provided.

3. To serve the needs of the users, a qualified, efficient staff will be provided.

4. To encourage innovation, learning and community service, library facilities and resources will be provided.

5. To fulfill library goals, improve services, and provide accountability, the College Library Program, as recommended by the District Library Committee, will be implemented.

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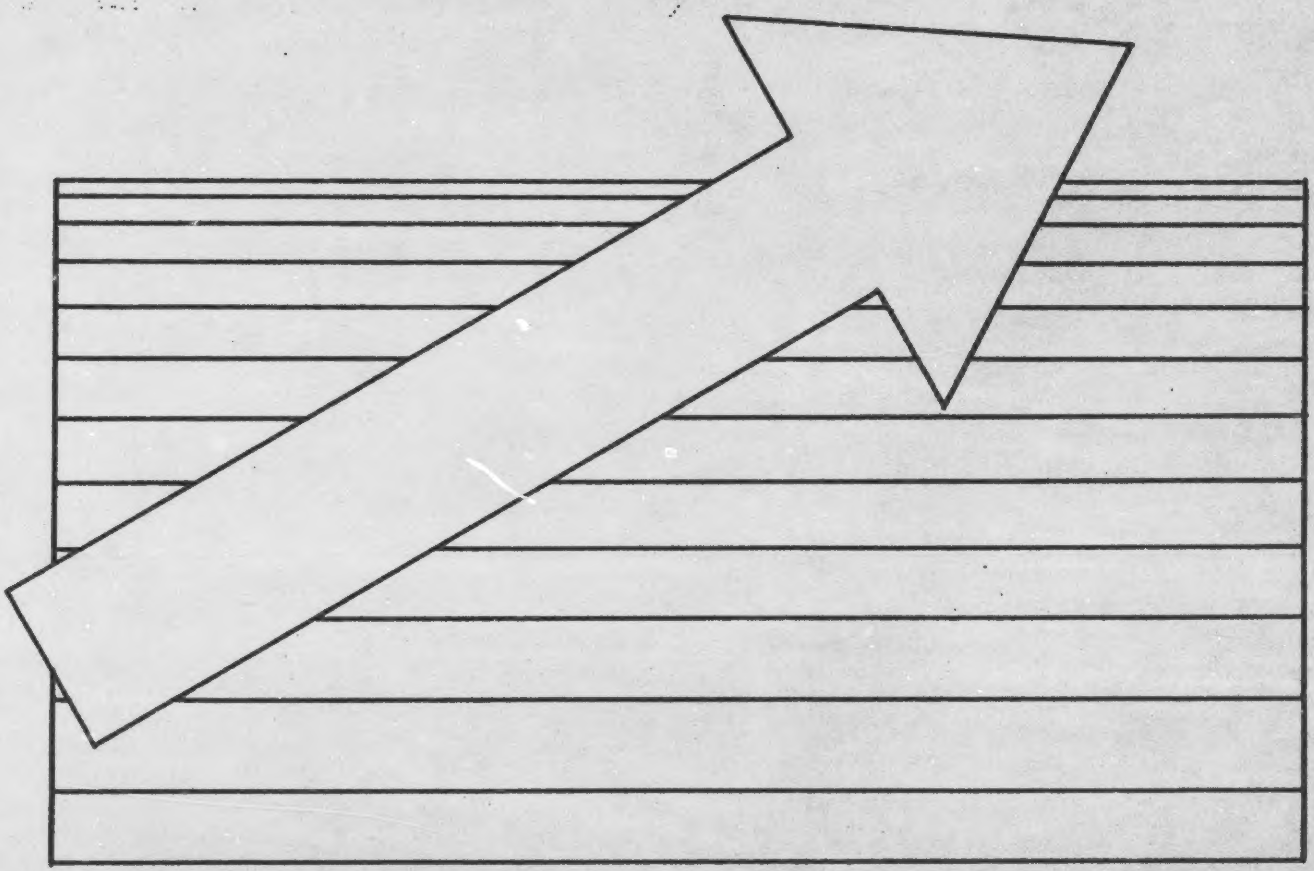
LIBRARY SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Assessment/ Accountability	83-85	1	1. Establish a standard system of evaluation and assessment of library services.			Coordinators, Library Services	
Accountability	83-85	1	2. Establish regular, efficient courier service among college libraries.		X	District Coordinators/ Auxiliary Services	
Accountability	83-85	1,4	3. Expand West Campus LRC facility.	X	X	Coordinators West Campus Library Services	
Program Development	83-87	1,4	4. Expand East Campus LRC facility.	X	X	Coordinator East Campus Library Services	
Program Development	83-87	2	5. Install pilot public access on-line catalog terminal at West Campus LRC.	X	X	Coordinator Library Services/ Computer Center	
Program Development	83-85	2	6. Develop and text telephone check-out and documents delivery system.		X	Coordinators Library Services	
Program Development	83-87	2	7. Install user self-service check-out in all campus libraries.			Coordinators Library Services	
Program Assessment	83-85	2,5	8. Complete the conversion of retrospective records to machine-readable (MARC) format and begin to interface the circulation system with Research Libraries Information Network (RLIN) Cataloging System.		X	Coordinators Library Services	

LIBRARY SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-85	2,5	9. Implement OCR or bar code system of identifying library materials with light pens at terminals.	X	X	Coordinators Library Services	
Accountability	83-85	2,5	10.Establish dial-up accounts at each campus library for on-line access to purchase order module of RLIN Acquisitions Subsystem.		X	Coordinators Library Services	
Employee Development	83-85	3	11.Identify a career ladder in College Library Systems.			District Coordinator/ Coordinators Library Services	
Employee Development	83-85	3	12.Develop and schedule a program of workshops, seminars, and individual courses for library staff development.	X	X	District Coordinator/ Personnel/ Coordinators Library Services	
College Relations/ Accountability	83-85	4	13.Develop and/or maintain networking ties with other academic and public libraries within Southern Arizona.			District Coordinator Library Services	
Accountability/ Program Assessment	83-85	5	14.Implement the plan for district-wide automated acquisitions, processing, circulation and delivery systems.	X	X	District Coordinator/ Computer Center	Coordinators Library Services

HONORS PROGRAM



Honors Program

Background. In an effort to promote quality educational experiences to all segments of the College community, a more comprehensive honors program was developed through a faculty committee and became operational in the Spring, 1982 semester. It provides an opportunity for students to explore a specialized area of interest; to participate with students and faculty in examining issues from a variety of disciplines; and to develop skills in critical and integrative thinking.

The honors program was designed to give Pima College students who have performed well an opportunity to specialize in areas of their interest and be recognized as honor students of Pima Community College. It was also developed to increase the attraction to Pima Community College of those high school graduates who are in the top ten percent of their classes.

The program consists of an Honors Colloquium and a three-hour independent studies course in which students work in their areas of interest with appropriate faculty members in developing their independent study special projects.

Current Status. In developing Pima Community College's honors program, it was felt that the program should be developed in phases. The Honors Colloquium and the independent studies course comprise Phase I. Other phases presently are under review. The following are minimum College-wide entry requirements:

> Entry criteria for new students: Minimum cumulative high school grade point average of 3.5; or
>
> Minimum cumulative high school grade point average of 3.25 and significant record of achievement and/or a recent high school admission test score on the SAT or ACT.
>
> Entry criteria for continuing students: Minimum of 12 credit hours in Pima Community College and cumulative grade point average of 3.5; or
>
> Cumulative grade point average of 3.25 and a significant record of achievement.

New Directions. Ideas to be studied in the other phases of the Honors Program include special honors courses in specific subject areas, special library privileges, opportunities to attend advanced classes, requirement waivers, seminars, accelerated courses, and possibilities of identifying the College valedictorian and salutatorian. Also, the Honors Program will provide opportunities to high school students to take more college courses.

The Honors Program will be primarily campus-based with some College-wide coordination, guidelines, publications, and functions (forums, lecture-series, concerts). College-level functions and intercampus communication will be the responsibility of the College Honors Program Coordinating Committee, chaired by the Vice President of Educational Services.

Each campus will develop a program which, at minimum, includes the following criteria and procedures in its Honors Program plan:

- Admission standards and procedures
- Coordination of recruitment of students
- Retention criteria
- Articulation process with other campuses and/or institutions
- Standards and procedures for Honors Program faculty selection
- College-wide special activities recommendations

The Honors Program will promote the concept of academic excellence within Pima Community College to junior high and high school students, as well as students currently enrolled. The development of a Distinguished Visiting Professors Program and expansion of the Studies Abroad Program will also be pursued.

Recommendations.

1. In order to expand the honors program, procedures will be developed.
2. To provide equitable funds for the honors programs at each campus, budgets will be established.
3. To respond to campus needs, courses designated as honors courses will be determined at the campus level.
4. To assure consistency, some College-wide coordination, guidelines, publications, and functions will be arranged by the College Honors Program Coordinating Committee.
5. To provide opportunities for qualified students, a financial aid/scholarship plan for the honors program will be developed.

HONORS PROGRAM

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success/ Program Development	83-84	1	1. Develop methods to increase the College's attraction of the top 10 percent of high school graduates to Pima College.			V.P. Educational Services	
Program Development	83-84	1	2. Pursue methods of establishing distinguished visiting professor program at the College.		X	V.P. Educational Services	
Program Development	83-84	1	3. Expand studies abroad program.		X	V.P. Educational Services	
Program Development	83-84	1	4. Promote concept of academic excellence within Pima College to junior high and high school students.		X	V.P. Educational Services	
Program Development	83-84	2	5. Establish a budget allocation process.		X	V.P. Educational Services.	
Program Development	83-84	3	6. Designate on the Master Schedule those courses from the Master Course Bank to be offered as honors courses.			V.P. Educational Services	
Program Development	83-84	4	7. Establish a College Honors Program Coordinating Committee to be chaired by the Vice President of Educational Services or designee.			V.P. Educational Services	
Program Development	83-84	5	8. Determine college-wide minimum requirements for eligibility.			V.P. Educational Services	

STUDENT SERVICES

Introduction

Student services are provided to students to enhance their educational success and promote their personal development. These services include assistance in obtaining financial aid, registering for classes, managing time, analyzing abilities, and evaluating progress. Other services related to personal development include athletic activities, social activities, and individual and group counseling, including health counseling. First aid and emergency medical aid are provided through the Office of Campus Police, and other health needs are referred to community agencies. The Student Services program is designed to encourage the growth and development of human potential through the understanding of self, of others, and of society.

Profile of College Students

As a basis for planning future student services, information is presented on students who have been served in the past. A number of student-related variables are examined: (1) full-time/part-time status, (2) day or extended-day enrollment, (3) male/female composition, (4) veteran/non-veteran identification, (5) previous enrollment information, (6) age distribution, and (7) ethnic background. As additional background information for planning, national and state data pertaining to some of these variables also are presented.

Full-time/Part-time Status, Day/Extended-day. The data for full-time/part-time status reveal that the number of full-time students declined from a high of 6,541 in 1977 to 5,278 in 1978, but showed increases from 1978 through 1982. The number of part-time students has fluctuated from 1977-82 (see Table 25). Nationally, the Carnegie Council (1980) estimated that for all higher education institutions, the proportion of part-time students would continue to increase. The figures cited showed part-time enrollment at 30% in 1960 and projected an increase to 45% in the year 2000. The percentage increase is undoubtedly much greater for two-year public institutions given their current distribution of part-time/full-time. Statewide, part-time enrollment in community colleges accounted for 78% of total enrollments. Thus, it is clear that for higher education in general and community colleges in particular, the number of part-time students should continue to increase over the next five years. However, the recent fluctuation in the number of part-time students at Pima contrasts with this trend. Therefore, the College should closely follow part-time enrollment data.

The results of data on day/extended-day reveal several trends. First in terms of headcount (individual students), day students increased from 1977 to 1982. When the data are reported in full-time equivalency (FTSE) rather than headcount, day enrollments show a decrease in 1978, but have increased consistently from 1978 through 1982. The extended-day FTSE data show a decrease in enrollments from 1977 through 1981, and a slight increase in 1982 (see Table 26).

Male/Female Composition. As with trends nationally, the trend at the College has been toward an increasing number of women in relation to men. The Carnegie Council (1980) reported that for all institutions the proportion of women was 37% in 1960 and projected that the percentage would increase to 52% by the year 2000. Statewide, community colleges in 1978 already had a percentage of 52% women. The proportion of women at the College has risen from 50% in 1977 to 52% in 1980 and 1981, and dipped to 51% in 1982 (see Table 27). This increase may suggest that the College student services program should provide supportive services and flexible arrangements to accommodate the special needs of female students.

Veteran/Non-Veteran. The veteran population for some time has had a substantial impact on most higher education enrollments, particularly on community college enrollments. In recent years, however, the number of veterans enrolled in higher educational institutions has declined. Consequently, the impact of this group is far less noticeable now than it was in earlier years. This same pattern is reflected in the data for the College. The highest level of veteran enrollment (fall semester) occurred in 1975 with 5,901. Since that time, enrollments have tapered off to 2,070 in 1982 (see Table 28). Staffing and services in support of this population will be modified as this declining trend continues and as federal support decreases.

Previous Educational Experience. The College's students are categorized into the following groups: (1) first time enrollment, any college; (2) transfer from other colleges; (3) continuing from previous semester; and (4) returning from earlier semesters (see Table 29).

The findings indicate that the proportion of first time enrollment from any college has fluctuated from 30% in 1977 to 25% in 1982. The proportion of students transferring from other colleges has decreased steadily from 1977. The proportion of enrolled students who continued from the previous spring semester was approximately 43% from 1977 to 1979, with an increase to 45% in 1980 and a slight drop to 44% in 1982. In the last category, returning from an earlier semester, the pattern varies, ranging from 11% in 1977 to 21% in 1982.

Age of Student. The mean age has remained constant at 28 (and the median age generally constant at 25) for the period 1977-1982. Disaggregating these data by age groups reveals the following findings. The percentage of students below 20 has averaged 19% of the total student population. Those ages 20-29 compose the largest proportion, approximately 48%. The 30-39 year old segment accounts for about 19%, while the 40-49 year old population comprises approximately 9%. Students ages 50-59 represent about 4%, and those 60 and above constitute only about 1%. The data for the 1977-1982 period show that these percentages have remained generally constant (see Table 30). The Carnegie Council (1980), reporting national data for all institutions of higher education, projected that students in the over-22 age group will comprise 50% of the higher education student population by the year 2000. The implication of this projection is that services should be available to respond to an older student population.

Ethnic Background. The data show that the largest ethnic minority group is Hispanic, although the proportion has declined somewhat, from 19.3% in 1977 to 17.1% in 1979, with a slight increase in 1981 and a decline in 1982. Since 1977, the percentage has been lower than the percentage in Pima County, 21.0% (1980). One minority group that has shown an overall increase for the period 1975-1981 is Asian/Pacific Islander, from 1.0% in 1977 to 2.1% in 1981. The American Indian/Alaskan Native and Black, Non-Hispanic groups have remained relatively constant (see Table 31). Nationally, selecting the period of examination, in two-year institutions the total minority population was 20.2%. During the comparable 1976-77 period, Pima Community College had a 28% total minority student population, although in recent years this minority population has decreased to 26%. A special effort should be made to bring the proportion of Hispanic students back up to at least the percentage of Hispanics in Pima County.

Summary of Profile. To summarize and project, the Carnegie Council (1980) stated for all institutions of higher education that "By 2000, there will be more women than men, as many people over 21 as 21-and-under, nearly as many part-time as full-time attendees, and one-quarter of all students will be minorities. Roughly one-half of the students in the classroom of 2000 would not have been there if the composition of 1960 had continued. This is a fundamental, almost radical, change in higher education."[1]

Planning Guidelines

There are two planning guidelines for Student Services. The first is that essential student services shall be provided to all students in limited fashion. Examples of essential services are counseling, advising, financial aid, placement, College activities, student activities, and intercollegiate athletics. A determination of essential services is based upon identifying stu-

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dent needs and evaluating whether there are sufficient financial resources to respond. This guideline was formulated to provide direction in the development and extension of services.

The second guideline is that certain College-wide student services may be located at a specific campus or campuses. For example, admissions, counseling, advising, financial aid, placement, and student activities will continue to be offered at campuses. The intercollegiate athletics program has been centralized at the West Campus.

Counseling and Advising

Background. Counseling assists students with the clarification of their values and interests; the exploration of alternatives; and the establishment of personal, career, and educational goals. These services are provided both on an individual and group basis by professional counselors and are usually requested by the student. Advising, by comparison, assists students with the development of their schedule of courses, selection of elective courses, and location of other resources and services provided by the College or the larger community. These services are provided by instructors, counselors, and specialized paraprofessional staff. The services are offered to most students during registration periods.

Current Status. The College offers numerous counseling and advising services. These include health counseling, international student counseling, Native American student counseling, black student counseling, Hispanic student counseling, veteran student advising, re-entry women's counseling, psychological and vocational testing, career and personal counseling and Career/Job Placement Centers. Human development education, or mini-courses that enable students to explore and develop their strengths, values, and interests, are also offered.

New Directions. Progress toward the completion of the recommendations for the counseling and advising area has included the following activities: Procedures are being developed for assessment during advising/registration. Also, a systematic review of the counseling and advising services offered at each location will be conducted; student orientation programs will be improved and expanded; and the use of technology-assisted student records information in counseling and advising will be explored for possible implementation, within the provisions set forth in the Buckley Amendment.

Recommendations

1. To enhance student success, a comprehensive develop-

mental education program encompassing assessment, advisement, and non-mandatory placement of students will be implemented.

2. To improve coordination, yet maintain individuality to respond effectively to student needs, counseling and advising services offered at each location will be reviewed.

3. To assist students to become familiar with available resources, a plan to improve and expand student orientation programs will be developed.

4. To make counseling and advising more effective, a program to utilize technology-assisted student records information in counseling and advising will be planned.

COUNSELING AND ADVISING

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success	83-84	1	1. Develop comprehensive developmental education program.	X	X	V.P. Educational Services	V.P. Student Services
Program Assessment	83-84	2	2. Review counseling/advising services offered at each location.		X	V.P. Student Services	Executive Deans
Program Development	83-84	3	3. Develop plan to improve and expand student orientation programs.		X	V.P. Student Services	Executive Deans
Program Development	83-84	4	4. Develop plan for use of technology-assisted student records for advising/counseling.	X	X	V.P. Student Services	Executive Deans

Outreach, Recruitment, and Retention

Background. Historically, efforts to retain students have been accomplished primarily through informal, individual means. Instructors and counselors dealt with individual retention problems. In a more structured sense, the College has provided developmental education courses and support services such as alternative learning centers and tutorial labs. Although these generally have been effective, a need emerged in recent years to expand such efforts. Table 32 illustrates retention statistics reported to the State. The College, acknowledging the percentage increase of student withdrawals in 1978, and noting the need for greater retention efforts, established a Student Recruitment and Retention Task Force in 1979. Aggressive outreach efforts, primarily directed at informing the public about the educational opportunities available at the College, have been maintained.

The Recruitment and Retention Task Force developed an active cadre of faculty, staff, students, and administrators who formulated and implemented strategies and programs to recruit and retain students. These programs include a staff training project on referral techniques, a project on the effect of concentrated professional counseling on student retention, and a project entitled "Success". The primary goal of this project is to become highly visible and inform the Tucson community and students, staff, and faculty that Pima Community College cares about students' success.

Current Status. Focusing first on outreach and recruitment, a College-wide media campaign using the central theme of "Moving Up" was implemented in July, 1981. Agreed-upon specific target populations, and a financial aid information program developed in 1980-81, were incorporated into the College-wide campaign. The Career/Job Placement Center information program was also implemented.

New Directions. The Recruitment and Retention Plan will be revised and updated as necessary, and strategies aimed at retaining students will be developed and implemented. The development and implementation of the College Developmental Education Plan, whereby a minimum of 50% of the qualified full-time pre-registered students are tested and placed in appropriate writing, reading, and mathematics classes, will greatly assist in the retention of students. Efforts in the College-wide recruitment and promotion plan will continue.

Recommendations.

1. To enhance recruitment efforts, the publicity campaign will be updated to incorporate external influences.

2. To improve the student retention rate, a minimum of three new strategies aimed at student retention will be implemented.

3. To increase the retention of students, assistance will be provided for the development and implementation of a developmental education program.

RECRUITMENT/RETENTION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Institutional Mission	83-84	1	1. Update Recruitment Promotion Plan.		X	V.P. Student Services	Recruitment/Retention Task Force
Student Success	83-84	2	2. Implement a minimum of three new strategies aimed at student retention.		X	V.P. Student Services	Recruitment/Retention Task Force
Student Success	83-84	3	3. Assist with the development and implementation of a developmental education program.		X	V.P. Educational Services	V.P. Student Services

Admissions, Registration and Records

Background. Pima Community College is an "open door" institution, characterized by an admissions policy that allows all potential students to enroll, regardless of prior academic performance. This policy enables all applicants who are at least 18 years old to enroll; younger non-high school graduates as well as older non-high school graduates also are accepted under special conditions, including a provision for concurrent high school and College enrollment. Although admission to the College is open, there are a number of limited-access programs due to facilities and space limitations and/or the requirements for certain prerequisite courses. For international students, admission is granted upon demonstration of English language proficiency.

Registration at Pima College has been designed for maximum convenience for students. A computerized, on-line registration process is available at the East, West and Downtown Campus locations. In addition, a portable terminal has been used in shopping centers.

Student records are maintained in a central, computerized file from which grade reports and transcripts are issued. The College Registrar's Office provides centralized veteran certification, athletic eligibility certification, credential review for international students, and records for State audit of enrollment.

Current Status. The recommendations contained in the previous Master Plan have been completed as follows:

- Mail registration was implemented and evaluated for four consecutive semesters. In 1982 a recommendation to discontinue mail service as an alternative registration option was approved.
- Evaluation of the file structure contained in the on-line registration system was completed in 1981 and a report was submitted in 1982 that included recommendations for several revisions.
- The role of the Registrar's Office was reviewed. The College-wide coordination responsibilities were separated in 1982 from the campus service function.
- The West Campus Registrar's Office completed a review of student record storage facilities and converted to a new filing system that will temporarily relieve the record storage space problems. Long term solutions will continue to be explored.

- A pilot telephone registration program was implemented on a limited basis in 1982. Student response was very positive, and the telephone registration option will be expanded.

New Directions. Because of the newly emerging economic and social trends that have been recognized in this Master Plan, the College is developing several new programs that will have a significant effect on the Admissions, Registration and Records function in the future years. Some developments already underway include:

- an academic honors program for enrolled students and an honors recognition policy for graduating students;
- an assessment program for entering students;
- implementation of a "failing" grade, along with all related systems;
- the anticipated expansion of open-entry/open-exit and short-term course offerings; and
- the installation of cable TV in Tucson.

Recommendations.

1. To enhance accessibility, the office will continue to explore and evaluate alternative registration options for various groups of students.
2. To implement the results of the review of the on-line registration system, a plan for the expansion and refinement of the computer file structure contained in the Student Information System will be developed.
3. To determine the extent of standardization and centralization necessary for a more cost-effective operation, a thorough review and evaluation of student record procedures will be conducted at each campus.
4. To incorporate the new programs in Honors, Developmental Education, General Education and the revised Grading Policy, a plan to modify the student record management system will be developed.

ADMISSIONS, REGISTRATION AND RECORDS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Recruitment	83-84	1	1. Continue expanded telephone registration.		X	V.P. Student Services	West Campus Registrar
Recruitment	85-86	1	2. Investigate alternative registration options for anticipated non-traditional educational systems, i.e., Cable TV.		X	V.P. Student Services	Registrars Coordinating Committee
Recruitment	85-86	1	3. Investigate the possibilities of utilizing a mobile registration unit to serve outlying areas.		X	V.P. Student Services	Community Campus Registrar
Program Development	83-84	2	4. Design and develop a records management system for processing short-term and open-entry/open-exit vocational courses.			V.P. Student Services	Registrars Coordinating Committee
Program Development	83-84	2	5. Expand Master Schedule and Course Bank files to provide for more management data and scheduling options.			V.P. Student Services	Registrars Coordinating Committee
Student Success	84-85	2	6. Design and establish a College Program Bank to provide for automated degree-check procedures.			V.P. Student Services	Registrars Coordinating Committee.
Program Development	84-85	2	7. Investigate the possibilities of modifying the Student Accounts System to provide on-line confirmation of student fees paid during registration.			V.P. Admin. Services	Comptroller
Program Development	85-86	2	8. Study possible optical scanning applications for additional enhancement of the on-line registration system.		X	V.P. Student Services	Registrars Coordinating Committee
Accountability	83/84	3	9. Conduct a review and evaluation of student record procedures at each campus registrar's office to determine the extent of standardization and centralization necessary for a more cost-effective operation.		X	V.P. Student Services	West Campus Registrar

ADMISSIONS, REGISTRATION AND RECORDS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success	83-84	4	10. Develop appropriate modifications to the registration system to accommodate the assessment program.		X	V.P. Student Services	Registrars Coordinating Committee
Program Development	83-84	4	11. Design and develop necessary modifications to the Student Record System to provide for implementation of the revised grading policy and all related programs.		X	V.P. Student Services	Registrars Coordinating Committee
Student Success	83-84	4	12. Modify the Student Record System to provide honors designation on the transcript and diploma/certificate.			V.P. Student Services	Registrars Coordinating Committee

Student Services: Financial Aid

Background. Providing financial resources to students who would otherwise be unable to pursue postsecondary education is the primary purpose of this department. The department's functions include coordinating the equitable distribution of financial aid, providing scholarships, maintaining donor relations, and serving in a supportive role to High School Relations and Community/Agency Relations. There has been significant growth in the amount of financial aid available to the institution.

Current Status. As recommended in the previous Master Plan, the office continues to maintain donor relations and to respond to new sources of funding as identified. In addition, the office offers quarterly informational workshops for staff. Financial aid workshops for students are held as requested. In response to a recommendation to better publicize the College's financial aid services, the office disseminates information at the campus level. Also as recommended, the Financial Aid Advisory Committee will hold quarterly meetings to advise the staff concerning the effectiveness of the financial aid program.

New Directions. Financial Aid was recently separated into a District administrative office and campus service offices, with attendant redeployment of staff. Consequently, direct service to students has shifted to the campus level; the College office is responsible for District-wide student eligibility, certification and recordkeeping. This shift necessitates an evaluation of operational procedures to provide both more effective administration and service to students.

Recommendations.

1. To utilize technology more extensively, internal operations will be refined.
2. To provide more effective administration and service to students, operational procedures will be evaluated.
3. To enhance sources of financial aid, the office will assist with resource development in cooperation with the Office of Community Relations.

FINANCIAL AID

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Technological Advancement	83-84	1	1. Develop computerized system to provide financial aid checks.		X	Director, Financial Aid	Director, Computer Services
Technological Advancement	83-84	1	2. Develop computerized system to retrieve information for Federal reporting.		X	Director, Financial Aid	Director, Computer Services
Program Assessment	83-84	2	3. Conduct self-analysis of Financial Aid administration procedures.			Director, Financial Aid	Director, Computer Services
Student Success	83-84	2	4. Develop progress standards for financial aid recipients.			Financial Aid Committee	Director, Financial Aid
Resource Development	83-84	3	5. Assist with resource development		X	V.P. Student Services	Director, Financial Aid and Director, Community Relations

Career and Job Placement

Background. The East, West, and Downtown Campuses have previously offered limited placement services. The centralized District office, established in 1981, was recommended by a committee formed in 1980 at the suggestion of representatives from local business and industry.

The primary function of the office is to provide students with coordinated placement services, whether the student is interested in a part-time, full-time, temporary or permanent position. This includes meeting with local employers to acquire job listings, recording and distributing information about available positions, publishing a weekly Job Bulletin that lists the positions in the job bank, and publishing a quarterly bulletin entitled "Pima Feedback" to provide information on placements, job bank intake and trends in local business and industry. Special placement events, such as an annual Employers' Day and a Job Placement Week, are held to provide students with on-campus employment interviews. In addition, the office acquires job listings for Cooperative Education students, and maintains close ties with community organizations such as the Tucson Business Industry Education Council, the Chamber of Commerce, the Job Corps, and the Rocky Mountain Placement Association.

Current Status. After review, it was mutually agreed that with the establishment of the centralized office, the activities previously performed by the Department of Economic Security would be assumed by the College. Since its inception as a centralized service, the office has been working toward a comprehensive, coordinated placement effort. Job development has been actively pursued, and an analysis of the College's student aide employment needs has been conducted. As recommended in the previous Master Plan, policies and regulations to assist those who utilize the College work/study program are being formulated. In addition, a "Job Bank Hotline" that informs callers of new job listings daily has been implemented.

Services to provide students with training in applying and interviewing for jobs are also being established as recommended. The West Campus has formulated plans for nine workshops on job seeking skills. The Downtown Campus is reviewing the placement service and establishing a workshop schedule. Workshop activity at the East Campus is in the developmental stage. Pamphlets focusing on "How to Get a Job" are also being developed.

The College office maintains contact with employers, and offers job opportunities to the campus offices. Each campus maintains direct contact with students who actively seek employment, and refers them to appropriate employers.

New Directions. Many methods to increase the efficiency and effectiveness of the office are being studied. One of the most promising is the utilization of technology, which may include an automated job bank for input, output, and current status; and automated job match system to identify referral candidates; and placement information inputs for statistical tracking. The Department will continue to publicize its services, and will explore options for user fees for utilization of services.

Recommendations.

1. To promote student success, the efficiency and effectiveness of coordinated placement services will be improved.
2. To improve communication and productivity, the office will utilize technology.
3. To increase accessibility, the office will continue to publicize services to students and employers.
4. To utilize possible resources, options for user fees will be explored.

CAREER AND JOB PLACEMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. Complete intergovernmental agreements and additional policies and procedures.			V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement
Accountability	83-84	1	2. Explore additional funding sources for improvement of services.		X	V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement
Technological Advancement	83-84	2	3. Evaluate the possibility of implementing an on-line job bank referral system.		X	V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement
Technological Advancement	83-84	2	4. Implement an on-line job bank referral system.		X	V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement
Student Success	83-84	3	5. Publicize services through available media.		X	V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement
Resource Development	83-84	4	6. Conduct review on appropriateness of user fee implementation.		X	V.P. Student Services	Assoc. Dean, Student Services & Coordinator Career/Job Placement

Minority Affairs

Background. Located in an area where history has for generations reflected the interaction of people from varied ethnic and cultural backgrounds, the College is committed to the concept of a pluralistic society.

The establishment of the Office of Minority Affairs grew out of an Information Report submitted to the Governing Board by President Manilla in 1980. The Office of Minority Affairs opened that same year. One of the first goals that was undertaken was to establish a Multicultural Task Force that included faculty, staff and students. Members of the task force served as resource persons within the College, contacts with various groups in the total community, and sponsors of intercultural activities.

The primary goal of the office is to coordinate educational/service supports for minority groups in their quest for a quality educational experience. The office promotes cultural awareness workshops, financial aid referrals, and other services to recruit and retain students who are members of ethnic minority groups.

The office currently provides assistance and support to instructional faculty and/or areas in the development of curricula that places more emphasis on the minority experience. This office coordinates the development and refinement of minority groups' action plans. It oversees the implementation of action plans as developed for minority and special populations.

Current Status. During the 1981-82 academic year, the Director worked with individuals from the Downtown, East and West Campuses. The office developed an information booklet for distribution within the College and to community-based organizations that work with minority groups.

New Directions. To counteract more stringent Federal guidelines on financial aid, the office will research alternate and/or additional funding sources for minority students. To assist with resource development, a slide tape presentation is presently being developed.

Recommendations.

1. To promote student access to the College's supportive services, such as counseling, tutoring, financial aid, and career guidance and job placement, the office will develop communication mechanisms.
2. To attract minority students, a recruitment/retention plan will be developed which will include

action plans for each minority group. The Black community action plan will be updated.

3. To ensure a better understanding of the College's various minority constitutents, sensitivity workshops for faculty and staff will be developed.

MINORITY AFFAIRS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Student Success	83-84	1	1. Promote access to supportive services for retention of minority students.			Executive Deans	Director, Minority Affairs
Student Success	83-84	1	2. Develop a referral service for career guidance.			Director, Minority Affairs	
Student Success	83-84	1	3. Provide Career/Job Placement information for minority students.			Career/Job Placement	
Student Success	83-84	2	4. Develop a recruitment/retention plan for minority students.			Director, Minority Affairs	Executive Deans
Employee Development	83-84	3	5. Design sensitivity workshops for faculty/staff.			Director, Minority Affairs	

Student and College Activities

Background. Both College and student activities are administered by this department. College activities are those that relate to an instructional program and provide opportunities for students to practice or perform what they are learning in the classroom. These activities currently include the College newspaper, band, choir, drama and forensics presentations, and literary magazines. These activities are offered at the East, Downtown and West Campuses within varying scopes.

Student activities are those that provide cultural, recreational and leadership opportunities for all students. These include many student clubs with a recreational or vocational focus, student government and student advisory councils, and the cultural programs offered by the campuses.

In addition, the College co-sponsors cultural activities with community organizations, including the U of A/PCC Rodeo, Tucson Meet Yourself, and the Jazz Festival.

Current Status. A College-wide student council has been formulated, and bylaws for it have been adopted. This assures student representation in the College governance system. The plan to reorganize the various campus newspapers into a centralized College newspaper has been realized; the Aztec Press is now the College newspaper, although it is housed at the West Campus. The review of student activities and intramurals, recommended in the previous Master Plan, is underway. The student internship program, which awards credit for intensive participation in student and/or College activities, is also under review.

New Directions. Some programs have been consolidated or eliminated to more effectively utilize resources and meet new student needs. For example, the University of Arizona/Pima Community College Artist Series has been eliminated, and the annual Jazz Festival has been consolidated. Student and College Activities will explore the need for campus flexibility to respond to unique student populations and the differing limitations of staff and space, and to consolidate or eliminate activities that are no longer responsive to student needs and/or require unavailable resources.

Recommendations.

1. To strengthen organizational and programming relationships, student and College activities will be reviewed, and results of reviews will be implemented.

2. To promote effective management of resources,

the possibilities of producing revenues for use of College facilities by the community, and for participation in student and cultural activities by the student population, will be investigated.

3. To remain responsive to student needs, the possibility of student internships that award credit for intensive participation in student and College activities will continue to be reviewed.

STUDENT AND COLLEGE ACTIVITIES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Program Assessment	83-84	1	1. Develop a review process with monthly Student Services managers meetings to assess status/concerns/changes in Student Activities and College Activities.			V.P. Student Services	Student Services Managers
Resource Development	84-85	2	2. Develop rental procedure and rate schedule for College facilities.		X	V.P. Student Services & V.P. Admin. Services	Student Services Managers
Program Development	83-84	3	3. Develop an internship proposal to be presented to Student Services managers/executive deans.		X	V.P. Student Services	Student Services Managers
Accountability	84-85	3	4. Develop implementation plan/strategy for internship proposal.			V.P. Student Services	Student Services Managers

3. To continue program development, the recommendations from the review of the intercollegiate athletics components of the program will be implemented as far as feasible within facilities and fiscal limitations (See Appendix B).

4. To maintain responsiveness to College and community needs and opportunities, an advisory committee will be established.

5. To promote the effective management of resources, the possibilities of charging gate revenues and charging fees for the use of athletic facilities will be explored.

DISTRICT ATHLETIC PROGRAM

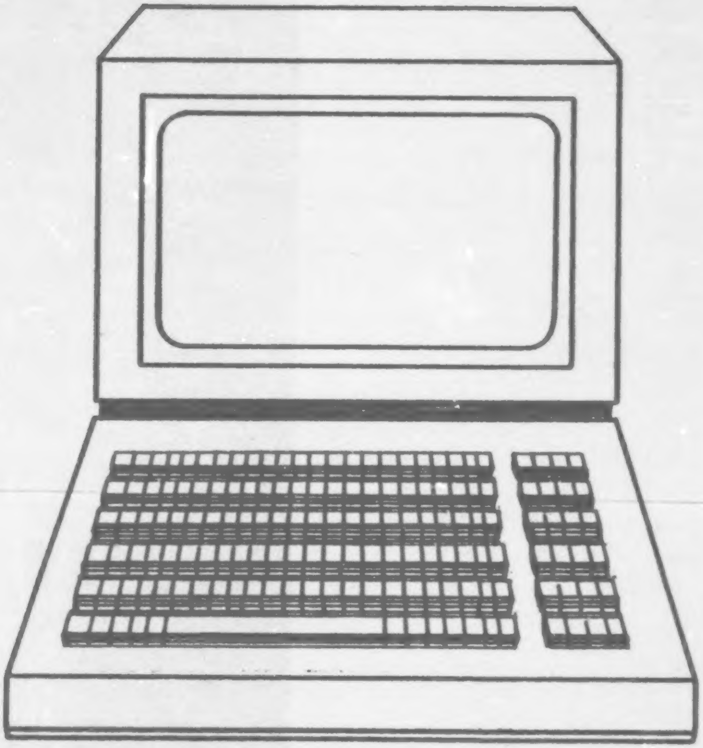
OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-84	1	1. Explore and evaluate the possibilities of offering intercollegiate/intramural athletics at the East Campus.	X	X	V.P. Student Services	Director of Athletics
Technological Advancement	83-84	2	2. Develop a plan to utilize technology for more effective department administration.		X	V.P. Student Services	Director of Athletics
Program Assessment/ Program Development	84-85	3	3. Evaluate the feasibility of implementing the recommendations from the reviews of intercollegiate athletics and intramurals; implement as appropriate.	X	X	V.P. Student Services	Director of Athletics
Institutional Mission	83-84	4	4. Establish advisory committee.			V.P. Student Services	Director of Athletics
Resource Development	83-84	5	5. Explore fee structure.	X	X	V.P. Student Services	Director of Athletics

Footnotes

[1] *Three Thousand Futures; the Next Twenty Years for Higher Education*, Final Report of the Carnegie Council on Policy Studies in Higher Education, Jossey Bass Publishers, 1980, p. 54.

CHAPTER THREE:
GENERAL INSTITUTIONAL SERVICES

GENERAL INSTITUTIONAL SERVICES



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Introduction

The purpose of the General Institutional Services Chapter is to describe and set forth plans of those administrative offices which provide primary direction and leadership to the institution and those which provide administrative support services. These offices are listed below:

- Board of Governors
- President's Office
    - Administration
    - Legal Services
    - Personnel/Human Resources
- Planning and Development
    - Community Relations
    - Computer Center
    - Governmental Relations
    - Grants Development and Management
    - Institutional Research
- Administrative Services
    - Business Operations Division
        - Purchasing Department
        - Facilities Planning
        - Plant Operations and Maintenance
        - Campus Police
        - Auxiliary Services
        - Risk Management
    - Budget Planning and Systems Development
    - Fiscal Services
    - Internal Auditor

The chapter is organized into sections which correspond to these offices. Each section includes a description of the office, a progress report on completing previous Master Plan recommendations, and a set of new directions as set forth in general recommendations and specified in objectives.

Board of Governors

Background. The College's Board of Governors is a publicly-elected, five-member body. Its functions, as established by Arizona law, are to provide the following services:

1. "Maintain the community college for a period of not less than eight months in each year, and if the funds of the district are sufficient, maintain the College for a longer period of time.

2. Enforce the courses of study and the use of textbooks prescribed and adopted by the State Board.

3. Visit the community college and carefully examine its management, conditions, and needs.

4. Exclude from the College all books, publications or papers of a sectarian, partisan, or denominational character intended for use as textbooks.

5. Appoint and employ a president or presidents, vice presidents, deans, professors, instructors, lecturers, fellows, and other such officers and employees it deems necessary.

6. Determine the salaries of persons appointed and employed.

7. Remove any officer or employee when in its judgment the interests of education in the state so require.

8. Award degrees, certificates and diplomas upon the completion of such courses and curriculum as it deems appropriate.

9. Appoint, if deemed necessary by the district board, security officers who shall have the authority and power of peace officers for protection of persons and property under the administration of the district board.

10. Receive, hold, make and take leases of and sell personal property for the benefit of the community college district under its jurisdiction."[1]

In addition to its legislatively mandated duties, the Pima Community College Board establishes long-range plans and policies and reviews and approves the annual College budget. The membership of the Pima Board includes the five publicly elected members and the following representatives: two faculty, two classified personnel representatives, and two students. These representatives serve in an advisory capacity to the Board and are non-voting members.

Current Status. The Board continues to execute its duties through regular monthly meetings, special meetings, executive sessions, and individual visits to the College. Recent Board actions have included maintaining the College on a year-round basis with a four-day work week during the summer; approving curriculum recommendations and personnel actions; determining salaries, wages and working conditions for all employees; awarding degrees and certificates to students; approving contracts and purchase orders; and approving the College budget, a five-year Master Plan, and policies presented by the administration.

Progress toward achievement of previous Master Plan recommendations has been reviewed. As recommended, an in-service program was conducted with all originators and producers of Board reports. Also as recommended, a temporary full-time employee was hired to assist in updating the Board reference system. On-going review of the level of services provided to the Board is occurring. Development of automated systems has been delayed to 1987-88.

The terms of the members of the Board of Governors have been changed from five to four years by the legislature, and members of the Board of Governors are now elected during general elections. Redistricting has also had an effect upon the Board of Governors. In addition, the Board has modified some of its operating procedures. The composition of the Board also changed as a result of the 1982 elections. The North Central accreditation report of 1981 recommended that a focus visit be conducted in 1984 to review the functioning of the Board of Governors.

New Directions. With the change in composition of the Board of Governors, an orientation program will be developed by the administration and conducted for the Board. In preparation for the North Central focus visit, the Board of Governors will review those areas in need of improvement and formulate a course of action. In support of the Board of Governors, staff will develop and/or modify procedures and information deemed necessary by the Board for the conduct of business.

Recommendations.

1. To support the Board's role as a policy-making body of the institution, the Board will be provided with up-to-date policies, by-laws, and operating procedures.
2. To support the Board's effective operation as a governing body, support services and information relevant to the conduct of business will be developed and available.

3. In preparation for the North Central focus visit, an appropriate plan of action to address areas in need of improvement will be formulated and executed.

BOARD OF GOVERNORS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
College Relations	83/84	1	1. Complete the College Policy Manual.			V.P. Planning & Development	Vice Presidents
Program Assessment	83/84	1	2. Update the Board of Governors Bylaws.			V.P. Planning & Development	
Program Assessment	83/84	1	3. Codify the Board of Governors operating procedures.			V.P. Planning & Development	
Employee Development	83/84	1	4. Develop and present to new Board members an orientation with supporting background information.			V.P. Planning & Development	
Program Assessment	83/84	2	5. Develop an office procedures manual regarding Board information and dissemination.			V.P. Planning & Development	President and Board Office Staff
Program Assessment	84/85	2	6. Evaluate the quantity and quality and timeline of information received and services rendered to the Board of Governors.			Board of Governors	V.P. Planning & Development
Institutional Mission	84/85	3	7. Develop and adopt a Board of Governors Code of Ethics.			Board of Governors	President and Vice President for Planning & Development
Program Assessment	84/85	3	8. Complete all necessary plans in support of the North Central focus visit.			Board of Governors	President and Vice President for Planning & Development
Employee Development	85/86	3	9. Expand the professional reading library and circulation system.			V.P. Planning & Development	Board Clerical Staff

CONTINUED ...

BOARD OF GOVERNORS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Employee Development	86/87	3	10. Plan and conduct Board/administrative retreats for planning and evaluation.		X	President	Vice Presidents
Program Development	87/88	3	11. Convert the Board of Governors reference files to automated files/systems and utilize electronic hardware in originating and producing information for the Board.		X	V.P. Planning & Development	Computer Center and Board Clerical Staff

Office of the President: Administration

Background. The Office of the President establishes and implements long-range College plans, policies, and operating procedures and supervises the overall administration of the College.

As the chief administrative officer of the College, the President provides the following services: communicates formally and informally with the Board of Governors about the plans and policies of the institution; interprets the goals, objectives, and policies of the College to the community; interprets District-wide policies to faculty, staff and students; recommends to the Board of Governors the employment and termination of personnel; provides programs for in-service growth and development of College employees; and directs long-range educational programs and evaluations. In addition, he provides for educational programs and services to meet changing community needs; provides for the development of budget recommendations and budget administration; provides for the maintenance and development of district facilities; communicates effectively with government officials and governmental agencies, and with professional and community organizations; and performs such other managerial and leadership duties as requested by the Board of Governors.

Current Status. Progress toward previous Master Plan recommendations has been reviewed. The following actions have been accomplished. The Board of Governors approved the concept of an administrative center, and plans for the center were developed by an Administrative Center Task Force. The Center has been acquired and select District offices will be moved from the West Campus to the District Service Center during 1983.

The recommended codification of office procedures is in the initial phase of development. Monthly meetings have been held with the clerical staff to review and streamline all office procedures. Some reductions in services have been made, primarily those of copying and recording of meetings. This objective will need continual review. Also as recommended, a professional development program for the executive and administrative staff has been reviewed by the President's Staff and is being implemented. A new section entitled "Planning to Plan" has been added to the Master Plan to address on an on-going basis the design and assessment of the planning process.

For the first three years of his administration, the President has accomplished the development and implementation of the Master Plan; Planning, Management and Evaluation (PME) system; program budgeting; and organizational analysis and realignments.

New Directions. With the establishment and codification of management processes underway, two themes will intensify:

facilitating access to education, and emphasizing excellence in all College efforts. Underlying both of these themes is the College's continuing commitment to provide the educational programs and services needed by the community.

College participation in the community and responsiveness to the community will continue to be emphasized through cooperation with business and industry, and through programs such as the Institute and open-entry/open-exit, and short-term courses. Efforts will be made to establish an increasingly positive image in the community.

Student success will be encouraged through assessment and increased distribution of information to students and counselors. Occupational programs will be expanded, university-parallel programs will be enhanced, and community education will be strengthened.

Progress will continue toward administrative excellence as well. The planning, management, and evaluation system will be expanded, and continued attention will be given to professional development, particularly as it applies to the use of technology.

Recommendations.

1. To promote quality throughout the institution, excellence in all College efforts will be emphasized, doing so in keeping with the institutional philosophy and mission.
2. To inform the public to a greater extent about the College's mission, interaction and communication between the College's administrative staff and the community will be increased.
3. To enhance the personnel resources of the College, a comprehensive professional development program emphasizing the use of technology will be designed and implemented.

OFFICE OF THE PRESIDENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Development	83-84	3	1. Design and implement a comprehensive professional development program to include all personnel.		X	V.P. Planning & Development	Computer Center Microcomputer Center
College Relations	84-85	1	2. Design and implement an electronic mail system.		X	V.P. Planning & Development	Computer Center
College Relations	85-86	2	3. Increase participation in community organizations and activities by administrators by at least 25 percent.			President	President's Staff and administrators
College Relations	86-87	2	4. Develop and offer an increased number of activities and services for the community.		X	President	President's Staff and administrators
Program Development	87-88	1	5. Design and implement an Emphasis on Excellence Program throughout all College programs and services.		X	President	Vice Presidents and Deans
Program Development	87-88	1	6. Develop computerized programs to provide more information to students and to counselors/instructors regarding students.		X	V.P. Planning & Development	Computer Center

Office of the President: Legal Services

Background. The purpose of Legal Services is to advise the Board of Governors and administration about plans, policies, and procedures and business transactions as they are affected by College, county, state and federal regulations.

Legal and administrative services are provided to the College through two positions. The first, mandated by law, is the Special Deputy County Attorney, who is appointed by the County Attorney's Office. The second is the Special Advisor for Administrative Affairs who is appointed by the Board of Governors. One attorney is currently serving the College in both capacities, and is referred to in the following text as Legal Counsel. In the position of Special Deputy County Attorney, he advises the Board of Governors on all legal matters. In the position of Special Advisor, he advises the administration on the legal ramifications of civil and administrative matters.

The services generally provided by a college legal counsel include: (1) drafting, revising, and reviewing contracts; (2) assisting the State Board and Attorney General to negotiate and prepare instruments for the acquisition and disposition of real property; (3) reviewing institutional employment practices; (4) overseeing the legal authority of the College to collect and expend state or federal funds, student fees and other monies; (5) examining College activities as they relate to possible liability of the institution; (6) reviewing proposal contracts; (7) reviewing College policies and regulations; (8) providing legally acceptable alternatives for use in administrative decision-making; and (9) participating in all other areas of institutional operation in which legal questions might arise.

The College's Legal Counsel coordinates and conducts complex legal work, performs responsible administrative functions related to legal work, and performs work related to legal representation. The Vice President for Planning and Development serves as liaison to Legal Counsel.

Current Status. As outlined in previous Master Plan recommenendations, on-line computer searches are being utilized on a regular basis to access court decisions on matters that are of legal relevance to the College. In addition, Legal Counsel continues to meet formally and informally with the Board and College administration regarding College legal matters, as previously recommended. Contacts with other community colleges, lawyers and state and federal offices are maintained as necessary. The review of the legal services, the codification of accomplishments, and workshops to enhance the preventive legal maintenance philosophy will continue.

New Directions. Legal Counsel will continue to be responsive to legal issues as they arise. A preventive legal maintenance philosophy will continue to be implemented through advising of administrators and the Board of Governors in reference to Board policies. In addition, to promote accessibility and efficiency, technological conferencing and electronic mail systems will be explored.

Recommendations.

1. To assist the Board and administration in carrying out its duties according to law, the Board and administration will continue to be advised by legal counsel regarding the legality of its policies, regulations, and practices.
2. To assist in the thoroughness and timeliness of legal research and to facilitate communication, technological aids will continue to be used.

LEGAL COUNSEL

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-88	1	1. Continue to review all College policies, regulations, contracts and agreements.			Legal Counsel	V.P. Planning & Development
Program Development	83-88	2	2. Conduct computer searches as needed.			Legal Counsel	
Accountability	84-85	2	3. Explore technological conferencing and electronic mail systems.		X	Legal Counsel	V.P. Planning & Development

Office of Personnel/Human Resources

Background. This office develops, administers, and implements personnel policies to acquire, retain and develop the College's work force. The office is responsible for employment transactions with all College personnel.

Recruitment of employees is achieved by an applicant bank, advertising, screening and interviewing applicants, checking references of potential employees, notifying applicants of their status, and effecting employment.

Orientation for new employees is conducted on such topics as benefits, claims procedures, and the personnel policies applicable to the various employee groups. The office maintains an automated personnel records system for all employees, and instructs and advises employees on claims and other personnel procedures on an individual, as-needed basis.

The office also administers the compensation programs, which include review and evaluation of position descriptions, salary placement, and salary adjustments. In addition, it develops, implements, administers and maintains the equal opportunity and affirmative action programs. Employee relations, complaints and grievances are managed in accordance with the appropriate policy statement. Policy statements for the respective employee groups are agreed upon yearly through a meet-and-confer process.

Current Status. Changing needs and limited resources have resulted in redeployment of College personnel as well as recruitment of new employees. Other efforts to maximize utilization of existing personnel have included the implementation of a staff development program, featuring seminars, classroom sessions, and in-service training. In addition, a comprehensive manual of personnel procedures is being designed to provide better information about employment policies.

New Directions. The College is integrating the use of technology into its everyday operations to promote greater efficiency and maximize utilization of human resources. In the Personnel/Human Resources Office, a Personnel Information System is in operation. The use of new technology allows existing personnel to cope with an increasing workload. Refinements of the on-line system, as well as its integration with the budget control and payroll systems to provide more efficient and effective operation, is planned.

Also, to assist employees in realizing their potential, employee evaluation systems complemented by a comprehensive staff development program will be necessary.

Recommendations.

1. To improve employee performance, employee evaluation programs will be designed.

2. To increase skills and knowledge of staff, the staff development program will be expanded to encompass identified institutional training needs.

3. To become a more efficient operation, technology for information processing and record keeping will be utilized, and coordinated with other user departments to prevent duplication.

4. To improve personnel practices, the operating procedures for the Personnel/ Human Resources Office will be revised, streamlined, and codified.

5. To determine the need for and extent of further redeployment, a staffing analysis study will be conducted.

OFFICE OF PERSONNEL/HUMAN RESOURCES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Accountability	84-85	2	1. Develop processes to implement employee evaluation.			Director, Personnel/Human Resources	
Employee Development	83-84	1	2. Set up systems to provide training.		X	Director, Personnel/Human Resources	
Accountability	83-84	1	3. Review and improve data base for personnel records.		X	Computer Services	Directors of Personnel/Human Resources, Budget, and the Comptroller
Accountability	84-85	1	4. Establish and codify personnel procedures.			Director, Personnel/Human Resources	
Accountability	84-85	1	5. Provide uniform information about operating procedures.			Director, Personnel/Human Resources	
Employee Development	84-85	5.	6. Collect information for staffing needs, provide information about staffing norms and studies of staffing in comparison with Pima Community College.			Director, Personnel/Human Resources	

Office of Planning and Development

Background. This office was established in 1982. The purpose of the office is to design and direct strategic and operational planning and institutional development. This entails coordinating the continuing process of defining institutional mission, directing the development of goals, objectives, and activites for short- and long-range plans and evaluating results. Specific offices within Planning and Development include the following: Community Relations, Computer Center, Governmental Relations, Grants Development and Management, and Institutional Research.

Current Status. The Vice President for Planning and Development coordinates the College planning process through compilation and production of a five-year Master Plan, updated biennually; and directs College operational planning by coordinating the planning-management-evaluation (PME) system. In addition, the Vice President develops and disseminates management information necessary to planning; coordinates the development, review, and approval of College policies, regulations and procedures. Because this office is newly constituted, there are no recommendations pending from the 1981-86 Master Plan.

New Directions. The College planning process will be both decentralized for purposes of developing plans and centralized to provide direction and review. Campus planning committees will be established to carry out the decentralized function and the District Planning and Development committee will continue in its role of providing centralized direction and review. The Vice President for Planning and Development will coordinate the planning process. The intent of this new planning structure is to increase and extend participation of College employees and to establish planning as an on-going effort.

The increased use of information in the planning process will be emphasized through the collection, development and transmission of relevant information. The planning-management-evaluation system will be automated and integrated more closely with the Master Plan and Budget Planning processes.

Recommendations.

1. To increase involvement of College employees and students in the planning process, a decentralized planning process that is coordinated and directed by the Planning and Development office staff will be implemented.

2. To provide a rational basis for institutional planning, data and information will be designed to be more relevant, accessible and timely to those who are participants in the planning process.

3. To integrate and improve short- and long-range planning, the design of technological systems will be coordinated and training for staff will be conducted.

4. To improve the quality of the Master Plan, an evaluation process will be designed and implemented on an on-going basis.

5. To support the College planning processes, an analysis of resource requirements for planning activities will be conducted and the resulting requirements integrated with the budget planning process.

OFFICE OF PLANNING AND DEVELOPMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Accountability	83-84	1	1. Establish Master Plan task forces at each campus.			V.P. Planning & Development	Executive Deans
Accountability	84-85	2	2. Design and implement an office information system and network.		X	V.P. Planning & Development	
Accountability	84-85	2	3. Review Institutional Research reports to place appropriate data and information into a Planning Information System.			V.P. Planning & Development	Director, Institutional Research
Technological Advancement	85-86	3	4. Develop and implement an automated system to support the College Planning Model.		X	V.P. Planning & Development	
Accountability	87-88	3	5. Implement an automated planning model that will serve as a model to other community colleges.		X	V.P. Planning & Development	
Program Assessment	86-87	4	6. Develop a methodology to evaluate the Master Plan.			V.P. Planning	
Institutional Mission	83-84	2	7. Develop glossary of terms for the Master Plan.			V.P. Planning & Development	Planning & Development Committee
Program Assessment	86-87	2	8. Conduct an information flow analysis.			V.P. Planning & Development	
Program Development	83-84	5	9. Identify resource requirements to support planning activities.			V.P. Planning & Development	

Office of Planning and Development: Community Relations

Background. This office relates the College to the community, and the community to the College. Its functions include public information, promotion, internal relations, external relations, and institutional development. It is responsible for conducting a public information program, for promotional efforts, advertising, special events, external liaison, fund raising through the Pima Community College Foundation, and publications.

Current Status. Communication between the College and its community has become an increasing challenge. The City's population is growing and becoming increasingly mobile. Audiences are changing, College offerings are changing, and media and travel costs are rising. To meet these challenges more efficiently, the office has recently reviewed its mission and scope and completed an annual plan as recommended previously in the Master Plan. A program of continuous news information, also recommended, is ongoing, and a unified recruitment campaign has been implemented. The Pima Community College Foundation has participated in a program of "friend-raising" and is beginning to implement its fund-raising phase. Staff have assisted the Foundation in reviewing its membership, purpose, and mode of operation as recommended last year. The office is developing a structure to reach employees of business firms through their personnel offices. It is also making plans to review all College publications, in cooperation with the Vice President of Student Services, to match the intended audience with the medium used.

New Directions. The department has recently become responsible for the development and production of the College Catalog and Class Schedules and for the organization of and arrangements for special awards presentations. In addition, plans are being developed to promote the College through an alumni program and a business relations program. In the future, the department will explore additional recognition programs for employees, a marketing plan, mechanisms to increase participation in College relations activities, and additional resource development activities.

Recommendations.

1. To improve the College's public image, the existing public information program will be evaluated and a plan for a comprehensive public information program, inclusive of all publications and promotional activities, will be developed and implemented.

2. To increase the College financial resources, resource development activities will be expanded.

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3. To promote the College's public image, activities will be identified for increased participation in the community.

4. To promote recruiting efforts, a College marketing plan based upon community research will be developed.

5. To support employee efforts, employee recognition programs will be expanded.

COMMUNITY RELATIONS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
College Relations	83-84	1	1. Evaluate the existing public information program and formulate report; develop and implement a plan for a comprehensive public information program.		X	Director, Community Relations	
Resource Development	83-84	2	2. Develop fund raising program. Develop alumni program.		X	Director, Community Relations	
College Relations	84-85	3	3. Explore ways to expand College-community interaction; develop mechanisms.		X	Director, Community Relations	
College Relations	84-85	4	4. Develop a marketing plan.		X	Director, Community Relations	
College Relations	83-84	5	5. Expand employee recognition programs.		X	Director, Community Relations	

Office of Planning and Development: Computer Services

Background. The purpose of this office is to provide direct support to administrative and academic computer activities. Its four primary functions include programming/analysis, computer operations, data entry, and systems software. The office, which is primarily affected by user-identified needs, is responsible for development, operations and maintenance of administrative and instructional computer systems, applications and support.

Current Status. The office has been directly affected by the impact of computer technology on instructional offerings, both in the instruction of computer technology and in the computer as an instructional device. Rapidly changing technology has also had an impact on the department. As changing technologies offer increased educational options, instructional delivery modes also change. To accommodate these impacts, the department has recently upgraded the DEC system-10 hardware to include expanded East Campus support, and supported increased computer use. It has also implemented procedures for optical scanning of tests, evaluations and questionnaires, and has addressed over 50 percent of the consultant's evaluation which was conducted in 1980-81.

As part of the Title III effort a long-range technology plan was to be developed. Since funds for this effort were not obtained, long-range planning efforts are being reconsidered. Guidelines for the purchase and networking of microcomputers are developed in consultation between the requesting user and the Director of the Computer Center. An Administrative Services User task force was established to address new systems development needs, to complete the financial information system, and to improve existing systems in support of Administrative Services.

New Directions. The department is currently implementing an expanded Student Advising/Recruitment Information System, is providing information to the new Career/Job Placement Office, and has expanded instructional computer support. A Community Services Enrollment System has been implemented, and the department is developing a program of user training and workshops. In the future, the department plans to evaluate Data Base Management Systems, expand the College computer network to include micro/word processing mainframe communication, develop plotting and graphics capabilities, develop or acquire financial and planning modeling software, and develop on-line capability for select systems. In addition, it will develop an executive information system and develop a public relations/development information system.

Recommendations.

1. In response to user-identified needs, software

will be developed to support comprehensive District-wide student advising and placement.

2. In response to changing technology, internal consulting and evaluation of word processing, microcomputers, and communication hardware and software will be provided.

3. To increase computer literacy in the institution, a technology training program will be developed and a comprehensive user training program of workshops and seminars will be offered.

4. To keep abreast of technological advancements, commercial software, including Data Base Management Systems, for use in both the administrative and instructional environments,will be evaluated.

5. To prepare for expanded use of computer resources, long-range planning for computer resources will be explored. Facets should include the District hardware configuration, the development and acquisition of software, a specific administrative users plan, and a specific instructional users plan.

COMPUTER SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Student Success	84-85	1	1. Complete development of a District-wide testing, placement and advising system.		X	V.P. Educational Services	Director, Computer Services
Student Success	84-85	1	2. Develop a computerized Student Job Placement.		X	V.P. Student Services	Director, Computer Services
Accountability	84-85	2	3. Develop guidelines for acquisition of word processors, microcomputers and communications equipment for administrative use.			Director, Computer Services	
Accountability	84-85	2	4. Provide internal consulting services as requested for evaluation of word processors, microcomputers and communications equipment.			Director, Computer Services	
Employee Development	84-85	3	5. Develop and present a comprehensive user training program to include all phases of administrative and instructional computer use.			Director, Computer Services	
Accountability	85-86	4	6. Evaluate and recommend development or acquisition of Data Base Management Systems for administrative and instructional use.		X	Director, Computer Services	
Accountability	86-87	5	7. Explore long-range planning for District hardware, development and acquisition of software, an administrative users plan and instructional users plan.			Director, Computer Services	

Office of Planning and Development: Governmental Relations

Background. The purpose of the Office of Governmental Relations is to establish and maintain liaison with governmental entities, especially the State Legislature, U.S. Congressional Offices, and federal agencies. As the State Legislature gives increasing attention to community colleges, particularly in the area of funding, the need for closer liaison continues to increase.

Current Status. The primary service of Governmental Relations is as a communication link between the College, especially the top administrative level, and state and federal legislators. In addition to verbal briefings, the Director of Governmental Relations publishes the weekly "Legislative Briefing", a newsletter summarizing the status of legislation relating to community colleges. He also publishes the "Pima Community College Update", a monthly newsletter to legislators summarizing College activities pertinent to the work of the legislature. National association newsletters are distributed within the College to inform College staff about federal matters.

In an effort to involve a greater portion of the College community in legislative liaison, a College Legislative Action Committee was formed in Fall 1980. The Committee, composed of the President, faculty, and staff and student members, and administrators, meets regularly during the legislative session to discuss actions in the legislature and to plan ways to communicate to legislators the concerns and needs of the College. In addition, they keep their constituent groups informed.

At the federal level, the Director of Governmental Relations maintains contact with the Washington and Tucson offices of senators and congressmen. College position statements on legislative and regulatory matters also are prepared. The Director of Governmental Relations serves as a member of the Legislative Network of the American Association of Community and Junior Colleges.

Progress has been made toward achievement of the recommendations in the 1981-86 Master Plan. A new job description has been developed for the Director, and a separate charge center was established for 1982-83. A scope statement for Governmental Relations has been prepared.

New Directions. In order to increase the awareness among legislators of the importance of community college education to Pima County, and to increase the effectiveness of lobbying activities, efforts are being made to expand contacts with state legislators.

Because the College is receiving the majority of its revenues from local property taxes and is grouped with cities and counties in tax law, a plan will be developed to assess ways of building communication with other county taxing entities.

Recommendations.

1. To increase the effectiveness of lobbying and other resource development activities, a formalized network will be implemented for monitoring and communicating legislative information.
2. To assist in the operational affairs supporting Government Relations, office policies, regulations and procedures will be codified.
3. To promote support for the College, the College's relationships with state legislators, congressional offices and county taxing agencies will be assessed.
4. To maximize the potential of the Governmental Relations function, expansion of appropriate services will be explored.

OFFICE OF GOVERNMENTAL RELATIONS

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
College Relations	83-84	1	1. Develop a system for monitoring and communicating status of all legislation with potential impact on the College.		X	Director, Governmental Relations	
Accountability	83-84	2	2. Codify office policies and procedures.			Director, Governmental Relations	
Accountability	84-85	2	3. Identify responsibility to be included in policies and regulations.			Director, Governmental Relations	
Accountability	84-85	2	4. Prepare a timeline for development and implementation of policies and regulations.			Director, Governmental Relations	
Resource Development	86-87	3	5. Prepare an updated plan for congressional relations.			Director, Governmental Relations	
Accountability	83-84	4	6. Explore expansion of appropriate services.			Director, Governmental Relations	

Office of Planning and Development: Grants Development and Management

Background. This office develops and manages all institutional grants, coordinates the development of grant proposals, and seeks external funding.

The office has four major functions. It identifies and cultivates external funding sources through research, contact with grantor agencies and program officers, and travel to program offices. Secondly, the office develops and submits grant proposals, written either in response to a specific Request for Proposal (RFP) from a grantor agency or at the request of someone within the College. Proposals are refined and submitted in accordance with College regulations and the guidelines of the grantor agency. Proposal writing workshops are conducted for interested faculty and staff, and assistance is provided to each campus grants liaison. Thirdly, the office monitors funded projects. Grant awards are submitted to the Board of Governors for acceptance, award notices are distributed, project directors are informed of budget procedures, grant-funded employment is monitored, and required project and fiscal reports are reviewed and submitted to the respective granting agencies. Fourth, the office coordinates a comprehensive Resource Development Plan. This Plan includes a review of College and campus objectives and a review of the Master Plan for resource development needs. Alternative sources of funding, such as corporate, business and foundation support, also are analyzed for possible inclusion in the Resource Development Plan.

Current Status. In accordance with previous Master Plan recommendations, a request for additional staffing was submitted, an outline for a comprehensive resource development plan was prepared, regulations were developed, and staff productivity increased. In fiscal year 1982, grant awards and contracts funded direct student financial aid, as well as job training services at the College Skill Center. Funds also supported a variety of new and continuing educational projects that enabled faculty to develop curriculum and instructional materials, provided educational community services, expanded student support services, and allowed the purchase of equipment. Grant development activities focused on the preparation and submission of several major grant applications. A system for monitoring expenditure reports has been developed as recommended.

New Directions. Four factors will have an increasing impact on the office. Funding for several federal categorical aid programs has decreased; there has been a shift in the availability of federal funds by program category, and there is an increased emphasis on accountability for federal funds. In addition, there has been an increased demand for services by faculty and staff. To respond to these growing challenges, a total, unified development function will be established to implement a comprehensive resource development plan.

Recommendations.

1. To respond to changing sources of external funding, a comprehensive resource development plan will be formalized.
2. To increase grant activity, faculty and staff will receive assistance from the Grants Office staff in developing familiarity with resource development and grant management techniques.
3. To increase office efficiency, technology will be used to facilitate office procedures.

OFFICE OF GRANTS DEVELOPMENT AND MANAGEMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Resource Development	83-84	1	1. Review College funding needs as provided by the Master Plan.			Director of Grants	
College Relations	84-85	1	2. Analyze the resources needed to implement the comprehensive resource development plan by the Development Office.		X	V.P. Planning & Development	Director of Grants
Resource Development	85-86	1	3. Pursue the availability of private sources of funding.		X	Director of Grants	
Employee Development	84-85	1	4. Acquire knowledge and contacts to pursue funding from private sources.		X	Director of	
Accountability	84-85	2	5. Develop and disseminate regulations and standard practice guides for the College procedures in developing and managing grants.			Director of Grants	
Employee Development	85-86	2	6. Provide internship opportunities in the Grants Office to faculty and staff to acquire grants development and management skills.		X	Director of Grants	
Employee Development	85-86	2	7. Provide workshops to faculty and staff in grants writing, development and management.		X	Director of Grants	
Technological Advancement	84-85	3	8. Utilize technology to support the increased number of grant proposals developed and correspondence with external funding sources.		X	Director of Grants	
Accountability	84-85	3	9. Utilize technology to monitor grant expenditures and reports due to grantor agencies.		X	Director of Grants	
Employee Development	84-85	3	10. Enhance the productivity of the Grants Office staff through training in the use of technology.		X	Director of Grants	

Office of Planning and Development: Institutional Research

Background. The purpose of the Office of Institutional Research is to prepare and to report on studies evaluating Pima Community College programs and institutional trends. The office serves higher education and the College through critical appraisal and careful investigation of its processes and programs. Institutional Research may be concerned with evaluation of past activities, monitoring of current programs and policies, and modeling and assessment of future possibilities. Institutional research in general is a special kind of educational research focused on the institution, and its products are largely directed toward academic planning and administrative activities.

The office's functions include collection, preparation and provision of statistical and survey information to College personnel, the community, state offices and national publishing offices. The office has conducted regular surveys of students, graduates and Pima County employers, and has conducted surveys and prepared reports concerning new programs. Cost-effectiveness accountability measures are developed and provided for budget determinations, and the office develops and maintains current standardized test criteria for math, writing and reading advisement. The office has also assisted with other College studies and reports, such as the Institutional Self-Study and with the annual revisions to the Master Plan, and has provided technical assistance to faculty and staff organizations for employee development. Presentations about the College and its community have been prepared when requested.

Current Status. The Institutional Research Office has developed criteria for establishing priorities among competing research activities. The criteria for developing priorities among competing activities responds to the 5 Year Master Plan, 1981-1986 recommendation for Institutional Research Office action in 1982-83. A comprehensive listing of all activities of the office was prepared to assist in the process of evaluating the administrations need for information. An administrative committee and the President's Staff reviewed the activivities list and established priorities for fulfilling institutional needs. Because priorities of institutional needs are constantly changing, the activities list will require periodic review and priority changes by the President and his staff. In following through with this Master Plan recommendation, the President and his staff have now examined these criteria and reviewed the effectiveness of "distributable" Institutional Research reports for fulfilling their information needs.

New Directions. The Director of Institutional Research will continue his exploration of additional efficiencies using technological applications. All reports will be reviewed to determine which can be automated. In addition, other offices will assume responsibility for some reports that more appropriately belong to another office rather than Institutional Research.

Recommendations.

1. To increase efficiency, technology will be utilized for the preparation of Institutional Research Office reports. Alternative methods of information storage and retrieval will be explored.
2. To assist in responding to the information needs of the College, the Office of Institutional Research will work cooperatively with Computer Center staff to automate the collection, analysis and dissemination of management information.
3. To be of service in the decision-making process, establish a mechanism will be established to set annually the management information system needs on a priority basis.

OFFICE OF INSTITUTIONAL RESEARCH

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. Train staff in word processing and acquire necessary hardware and microfiche Institutional Research reports and records.		X	Director, Institutional Research	
Accountability	83-84	2	2. Meet with Computer Center staff to automate the collection, analysis and dissemination of management information.	X	X	Director, Institutional Research	
Program Assessment	on-going	3	3. Annually set management information system needs on a priority basis.			Director, Institutional Research	

Administrative Services: Business Operations Division - Purchasing Department

Background. The Purchasing Department purchases, receives, and manages properties; operates a general stores section; and administers contracts pertaining to the District. The department's primary responsibility is the movement of goods and properties into and out of the College. It is divided into several sub-functions referred to as sections: Purchasing, Central Receiving, Property Management, and General Stores. The subfunctions or sections of Purchasing and Receiving at the District level have a parallel section at each campus.

Budget activity for the department, including record maintenance, is coordinated by the Director. In addition, the Director reviews all requisitions, approves specifications, bids and quotations; approves and/or signs purchase orders, and arranges for maintenance contracts and contract administration for the College. The director insures compliance of all purchasing activities with applicable statutes, policies and regulations.

The Purchasing section is responsible for all buying actions, assistance in development of specifications, approval of specifications, management of bids and quotations, issuance of purchase orders and maintenance of vendor and section purchasing records. The section also prepares activity reports and assists auditors as required.

The activities of Central Receiving/Property Management/General Stores section are many and varied. The staff utilizes a warehouse space and a variety of mobile handling equipment to receive, verify and deliver supplies and equipment to ordering departments. It operates a metropolitan pick-up and delivery service, stores supplies and equipment pending delivery, and maintains the warehouse area. The staff also operates, in cooperation with the University of Arizona, a General Store that handles the normal operational supplies for all departments, and maintains a small stock inventory of supplies. For capital equipment items, the staff assigns property control numbers, provides input to property control records, handles repairs of office machines on maintenance contracts, disposes of surplus items, and coordinates and manages the annual property inventory for the College. The staff also prepares monthly status reports reflecting workload and the current status of deliveries.

Current Status. Recently, responsibility for Property Control was returned to the department. This responsibility, in addition to the accumulation of backwork and need for more accurate inventory reports, has resulted in a heavy workload for staff in this office. Further, additional coordination and management problems may arise with the movement of the administrative offices away from the West Campus; however, it is expected that all essential responsibilities can and will be met during this time.

The department has made the following progress toward previous Master Plan recommendations:

- A review of procedures to achieve cost savings and increased efficiency has been conducted by the Purchasing Department. This resulted in the elimination of one step in the requisition control system, the use of a new direct payment form permitting College departments to go directly to Fiscal Services for certain types of expenditures, and modification of procedures by requiring departments to obtain funding approval before submitting a requisition to Purchasing.

- Other efficiencies have been achieved by assigning responsibility for equipment repairs to the user department, with the exception of office machines, and initiating a Friday pick-up of West Campus Stores blanket orders, thereby reducing departmental time of staff and instructors.

New Directions. Problems in property inventory management have demonstrated the need for the Purchasing Department, in coordination with Fiscal Services, to explore new methods to improve property control systems and administrative handling and processing of requisitions and purchase authorizations.

As a result of reductions in staff, the department has been modifying procedures in order to continue to meet essential College demands. While this is working in the short run, the study of new technologies is progressing to further enhance the department's ability to meet increased demand while continuing to operate under budget and staffing constraints.

Recommendations.

1. To improve systems of joint usage, new methods will be developed and evaluated in coordination with Fiscal Services.

2. To meet increasing demand for services, new technologies will be evaluated for possible future application.

PURCHASING DEPARTMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. Explore new methods for improving property control and management systems.			Assist. V.P. Admin. Services	Director of Purchasing
Accountability	83-84	1	2. Explore new methods for improving administration, handling, and processing of requisitions and purchase authorizations.			Assist. V.P. Admin. Services	Director of Purchasing
Accountability	83-84	2	3. Continue to study the feasibility of computerized operations and make recommendations for implementation.			Assist. V.P. Admin. Services	Director of Purchasing

Administrative Services: Business Operations Division - Facilities Planning

Background. The Office of Facilities Planning plans and coordinates the design and construction of, and maintains permanent records for, all College facilities. The office is responsible for overseeing all capital improvement projects, including the planning, design, and development of projects, as well as the monitoring of expenditures for approved projects.

The planning, design, and development function includes setting design criteria and requirements; scheduling; budgeting; selection of architectural and engineering firms; committee activities; and project acceptance. Expenditure of funds for architects, engineers, and contractors is also monitored by this office.

In addition to actual involvement in projects, staff of the Facilities Planning Office prepare action and status reports of all phases of project development for review and approval by the College administration, the Board of Governors, and the State Board of Directors. The office staff also maintains records and plans for all College facilities in the "Facilities Handbook", an annually revised inventory of College facilities; construction documents, including plans and specifications for projects under develoment; "as built" record drawings of completed facilities; and campus facilities master plans.

The Facilities Office provides professional support to the College administration and planning committees in the development of short- and long-range facilities plans for the College. In addition, the office provides in-house architectural services and feasibility reports for minor capital improvement projects.

Current Status. Under the current administration, Facilities Planning has proceeded with the development and implementation of procedures. A Facilities Advisory Committee, consisting of the vice presidents and the Director of Facilities, has been created to review and screen facilities requests. This has led to an improvement in the quality of review that projects receive prior to construction; however, problems still exist in scheduling and completing the entire review process. Coordinating Facilities Planning activities in response to user needs is difficult or impossible under current submittal practices; however, it is expected that the new annual submittal and review process will alleviate this problem.

Constraints in the budget over recent years have prevented the department from expanding staffing levels to meet increasing activity demands. With the new review process, the department will be able to schedule projects based on user need and determine the department's demand level over a longer period of time.

In a previous Master Plan recommendation, a review was to be conducted of the Master Plan facilities process and any recommended changes were to be implemented. The Director of Facilities Planning assisted in the development of procedures for project screening, selection, and development, and has begun implementation of a new collection process for obtaining facilities requests as the Master Plan update progresses. This will make the facilities planning process an efficient, timely system for the department and College.

Other recommendations involved the study and initial introduction of computer applications in the Facilities Planning Department. A survey is currently being conducted to assess departmental need for advanced technological systems. Studies intended to familiarize the director with computer use are being conducted, coinciding with informal preliminary discussions with the Director of Computer Services.

New Directions. The department has, in implementing new programs, established maximum allowable occupancy seating arrangement for all classroom/lecture facilities in the District. These are incorporated in the current edition of the Facilities Handbook distributed in July, 1982. In the near future, a computerized facilities file will be developed to augment the recording and maintenance of facilities information.

The plan for next year is to begin the development of a facilities information system. Using the current Facilities Handbook as an outline, data elements will be compiled on each facility unit. This information, together with pertinent related input from other in-College sources, will be organized into a retrievable data file. Use of new computer applications may prove essential in the future in maintaining and/or improving this department's present level of service.

In response to current budget constraints and increasing user demands, the department continues to explore state-of-the-art technologies and systems to maintain and improve its services. In addition, a need exists to evaluate the use of external contracted services for those projects exceeding the scheduling capacity of the present department staff.

Recommendations.

1. To monitor and improve services, new technologies will be studied and evaluated for possible future use by the Facilities Planning Department.

2. To maintain effective scheduling, the department's future capacity commitment will be determined and the need for contracted services will be evaluated.

FACILITIES PLANNING

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. Study and evaluate computer-assisted project management techniques.			Assist. V.P. Admin. Services	Director, Facilities Planning
Accountability	83-84	2	2. Review facilities to keep up-to-date with current safety code regulations.	X		Assist. V.P. Admin. Services	Director, Facilities Planning

Administrative Services: Business Operations Division - Plant Operations and Maintenance

Background. Plant **Operations and Maintenance** provides plant operations, maintenance **of buildings and** grounds and supportive services, modifications and improvements, transportation, telephone systems, warehousing, physical security, and energy management at all campus locations. The Plant Operations and Maintenance Office is composed of a number of interrelated services which have been grouped into several broad categories for the purposes of this document. The West Campus houses the greatest portion of the Plant Operations and Maintenance Office, including equipment and personnel. It is difficult to make a distinction, therefore, between College and West Campus resources and services. However, most of the necessary services for College facilities are provided through the College office.

Administration

The Director of the Physical Plant Department, is responsible for managing and coordinating all functions within the Office. In addition, the Director provides for the periodic inspection of all College-owned and leased facilities and implements the necessary programs to correct substandard or harmful conditions. The Director also participates in College and campus-level planning to forecast support requirements and to recommend management of capital assets.

Operations and Maintenance

Most of the services provided by the Physical Plant Operations staff are restricted to the West Campus. From time to time, however, special and emergency services are provided to the Community Campus, East Campus, and Skill Center. These fuctions include installation and maintenance of electrical systems, mechanical refrigeration equipment, minor properties and equipment (e.g., chalkboards, floor tiles) and the maintenance of painted surfaces.

Crafts

As with the Physical Plant services, most craft functions are restricted to West Campus, with occasional service to other campuses. These activities include remodeling, alterations and modifications to existing structures, as well as the installation of new equipment and minor building projects.

Custodial and Grounds

The Custodial and Grounds departments provide service to the

West Campus and the Community Campus, and occasional special projects at the Downtown and East Campus. Their activities include the routine cleaning of buildings and maintenance of cleaning supply stocks. The grounds crews implement landscape designs, maintain athletic playing fields and irrigation systems, and perform routine cleaning, mowing, and trimming operations.

Transportation and Motor Pool

The Transportation and Motor Pool services are provided to units throughout the College. The Transportation Department assigns, schedules, dispatches, and monitors the use of all College vehicles. This department is also responsible for the moving of College equipment and supplies when departments transfer to other quarters. As a supportive service, the Transportation Department handles the telephone communication system and provides periodic inventory of College-owned equipment stored in the warehouse. The department distributes inventories to requesting departments to assure continued utilization of property. The Motor Pool Department maintains and repairs the College's motor vehicles and grounds equipment. The department keeps service records on all vehicles, makes contracts for repairs, and coordinates the periodic safety inspections of all automotive vehicles.

Campus Police was at one time a part of Plant Operations and Maintenance; however, it is now a separate department reporting directly to the Assistant Vice President for Administrative Services.

Current Status. Recently, Plant Operations and Maintenance has been influenced by budgeting constraints that resulted in reductions in staff and an ensuing drop in operating standards for some of its services. While performance continues to be suboptimal because of restricted budgets, possible improvements are being sought through departmental reorganization and introduction of new energy conservation measures.

In a previous Master Plan recommendation, the department was directed to review College and campus plant operations and maintenance requirements to identify services best continued, services best managed from the College level, and those best managed at the campus level. (The Downtown Campus currently maintains its own physical plant; the other campuses and the Skill Center are maintained by the College office). A study was completed and submitted to the Vice President for Administrative Services.

Another Master Plan recommendation called for the development of alternative funding strategies to meet facilities and equipment requests not possible from current funding sources. A study was completed to determine those areas best suited for energy retrofitting, and an application for a grant was submitted to the Arizona Department of Economic Planning and Development.

New Directions. The department continues its efforts to reduce operating costs while providing the best possible service to the College. New funding sources are being investigated to accommodate the installation of College-wide energy retrofits; programs designed to anticipate future College maintenance and safety needs are being developed; routine energy conservation measures continue to be pursued; and a plant services reorganization plan, developed to improve efficiency and provide campus deans with a greater span of control over routine daily operations, is presently being evaluated.

Recommendations.

1. To ensure the effective functioning of College facilities, long-range plans will be developed for the upgrade or replacement of key mechanical equipment.

2. To continue to provide optimum service, long-range programs will be designed for the maintenance/replacement of major non-mechanical facility systems.

3. To reduce operating costs, new conservation measures that prove beneficial to the College will continue to be evaluated and implemented.

PLANT OPERATIONS AND MAINTENANCE

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	87-88	1	1. Develop a plan to replace all major electrical transformers		X	Assist. V.P. Admin. Services	Director, Plant Operations & Maint.
Accountability	87-88	1	2. Review fire and life safety systems.		X	Assist. V.P. Admin. Services	Director, Plant Operations & Maint.
Accountability	87-88	2	3. Initiate a moisture survey program for College roofing systems to provide an accurate determination of roof conditions and a guideline for predictive maintenance or replacement.		X	Assist. V.P. Admin. Services	Director, Plant Operations & Maint.
Accountability	87-88	2	4. Initiate a long-range program for the replacement of College floor coverings.		X	Assist. V.P. Admin. Services	Director, Plant Operations & Maint.
Accountability	83-84	3	5. Evaluate the use of alternative fuels for possible use by the College's service vehicle fleet.		X	Assist. V.P. Admin. Services	Director, Plant Operations & Maint.

Administrative Services: Business Operations Division - Campus Police

Background. This department analyzes the College's security, safety, and public assistance requirements to comply with regulatory, statutory, and contractual constraints; defines the framework within which those requirements can be met; and develops and directs procedures to assure that those requirements are satisfied.

The primary services provided are personal and generalized assistance, protection of persons and property, and first aid and emergency medical service. The department also conducts inspections to detect fire and safety hazards. As part of its legal responsibilities, the department gathers information and evidence dealing with violations of state and federal laws or College rules and regulations upon which College administrators and/or outside law enforcement agencies may render decisions. The department attempts to foster harmonious working relationships with outside law enforcement and fire protection agencies as well as within the College community.

Screening and training for staff is extensive. Applicants are screened in accordance with Arizona Law Enforcement Advisory Council standards, which include physical and psychological examinations as well as extensive background information. Once hired, officers attend a certified law enforcement academy for 400 or more hours of training. After completion of this training, they are certified as peace officers within the State of Arizona. Staff members also complete a rigorous in-service program focused on their College duties and responsibilities, followed periodically by refresher training.

The College staff is supplemented by contract security personnel who serve primarily during late evening and weekend hours. Cadets who are students in the Administration of Justice Program are also employed and receive the same in-service training as full-time officers.

The department maintains radio and telephone communications between campuses as well as a National Crime Information Center computer terminal connected with State and national law enforcement agencies.

Prior to 1979, the department was responsible for the security of the West Campus only. Security was provided at the Downtown Campus and East Education Center through contracted services. During that year, the department was given responsibility for the security of all College property, and was required to provide Arizona Peace Officer Certification Training to all staff members.

Current Status. In 1981 the department acquired a criminal information computer terminal. The following year, the department's name was changed from the Office of Campus Safety and Assistance to Campus Police in recognition of the peace officer status of its staff.

In accordance with previous Master Plan recommendations, the department has submitted a plan for a study to determine the structure, purpose, scope, and cost-effectiveness of its operations. The Campus Police Regulation Book, containing revised policy statements, regulations and standard practice guides, is being updated. In addition a study of College fire and burglar alarm systems needs is under way and recommendations will be made, based on this study and cost-effectiveness factors, regarding the feasibility of installing a centralized computer alarm system.

New Directions. The increase in the crime rate of metropolitan Tucson has a direct effect upon the College's security problems. To protect College property and prevent crime, the department has increased its visibility by the use of contracted service guards on the midnight shift and on holidays. These guards, however, have not had the extensive training of the College's officers.

To maximize utilization of the department staff and to enhance crime prevention, the department is currently implementing a crime prevention program for students and staff that will include workshops and seminars and additional unarmed defense training classes. First aid and cardiopulmonary resuscitation (CPR) courses will also be offered to students and College employees. In addition the department is implementing a direct line phone system so that it can provide students and staff with escort service to their vehicles at night, and will begin feeding traffic data directly into the mainframe computer.

Recommendations.

1. To maintain efficiency and increase cost effectiveness, ways will be explored to increase the retention of highly skilled staff.
2. To enhance crime prevention, methods will be identified to improve the quality of work performed by the contracted security guards.
3. To utilize department staff more effectively, a program to utilize electronic technology to protect College property will be developed.

CAMPUS POLICE

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Accountability	83-84	1	1. Present a comprehensive report to and consult with the Personnel Department.		X	Assist. V.P. Admin. Services	Director, Campus Police
Accountability	83-84	2	2. Develop a training program for contracted security guards.		X	Assist. V.P. Admin. Services	Director, Campus Police
Accountability	84-85	3	3. Make recommendations about the utilization of electronic technology within the Department.		X	Assist. V.P. Admin. Services	Director, Campus Police
Accountability	84-85	4	4. Develop and offer workshops for the College communities on security, rape prevention, theft prevention and crime watch.		X	Assist. V.P. Admin. Services	Director, Campus Police

Administrative Services: Business Operations Division - Auxiliary Services

Background. Auxiliary Services furnish a service directly or indirectly to students, faculty, and staff, and charge a fee related to, but not necessarily equal to, the cost of the service. These services are managed essentially as self-supporting activities. Two main activities compose Auxiliary Services: Bookstores and Food Services.

The purpose of Bookstore services is to sell textbooks, supplies, and other items necessary or convenient to students, faculty and staff. The College Bookstores which operate on the Downtown, East, and West Campuses, function on a self-supporting basis. All direct expenses are paid through revenue from the sale of books and other items. Indirect costs such as for space and support services are paid to the general fund out of revenue generated by the bookstore sales.

Each bookstore is run by a lead supervisor who reports to the operations supervisor for District bookstores. Overall administration is provided by the Assistant Vice President for Administrative Services.

The primary function of the bookstores is the purchase and sale of textbooks and supplies. This entails coordination of textbook requirements with faculty and academic administrators, and the ordering of books and materials and their receipt and appropriate display for self-service sale. At each semester's end, textbooks are repurchased from students and, when appropriate, made available the following term as used books. Textbook service to non-metropolitan Community Campus locations is provided on a specialized basis.

The bookstores also sell course-related references and supplementary materials, as well as general interest reading materials and sundry items with and without the College imprint. Cash accounting, accounts payable, and accounts receivable activities are performed by bookstore staff in compliance with procedures developed by the Comptroller's office.

The purpose of Food Services is to provide food services to students, faculty, and staff through in-house or contracted services. Like the bookstores, food services operates on a self-supporting basis; but unlike the bookstores, food services are provided by a contractor who employs the required staff for the operation. The College provides space, equipment, and support services that are paid for from the general fund. Revenues from food services, however, reimburse the general fund for these expenditures.

Full meal service is provided at the Downtown and West Campuses. Fast food service is provided at the East Campus. In addition, there is limited vending machine service at all locations as a supplement to regular service and as service during non-operating hours. The food services contractor also provides catering for special events to faculty, staff, and students.

Current Status. The major influences on Auxiliary Services operations (primarily Bookstores and Food Services) have been responding to the growth of the District and providing acceptable levels of service at the three campuses. Expansions of existing services and the addition of new services has been accomplished in close coordination with the administrations of the various campuses. Samples of this close coordination are the services provided to various Community Campus locations and the establishment of operating hours to respond to class scheduling. Both of these are determined by agreement between Auxiliary Services managers and campus staff.

The previous Master Plan recommended that the Assistant Vice President for Administrative Services, with the advice and assistance of Community Campus administration, develop procedures for expanding bookstore service to non-metropolitan Tucson locations.

Ensuing discussion and evaluation of bookstore services resulted in the following conclusions:

- Current levels of service are adequate and meet the needs of both the Community Campus and students.
- Because of decreasing, rather than increasing, enrollments in outlying locations, future changes will likely result in reductions rather than expansions of service.
- Bookstore and Community Campus relationships are good.
- Alternative methods of providing service are available, and selection of a method depends upon the requirements of the locations being served.

The Assistant Vice President was also asked to oversee the refinement of bookstore accounting procedures to provide more timely reconciliation of their subsidiary records to the College General Ledger. Based on discussions with the Comptroller and Chief Accountant, the specific problem area was identified and a staff accountant from the accounting office was assigned to review the situation and develop procedures to eliminate it. Future incorporation of computer technology may further enhance the Bookstore's accounting capabilities.

In Food Services, it was recommended that a user survey be developed and implemented to evaluate service at all College locations. In cooperation with a Pima Community College marketing class, a survey instrument was developed and implemented at the

Downtown Campus. The results indicated a high degree of user satisfaction with the campus food service, both in quality and overall pricing structure.

Responsibility for the subsequent recommendation to survey the remaining food service locations has been assumed by the College marketing classes.

New Directions. Basic levels of service have been determined and developed over time. No significant new directions are being contemplated. Auxiliary Services will maintain and improve current services and operating practices.

One activity which could have a significant impact is the rebidding of the College food services. This activity will take place during the 1982-83 fiscal year for implementation in July, 1983. Program specifications will be developed in consultation with a committee of user representatives and those specifications could call for some changes in the character of the food services operation.

Recommendation.

1. To serve students and employees effectively, current services and operating practices will be maintained and improved where necessary.

AUXILIARY SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. A study will be conducted to evaluate the expansion of computer services to the bookstore.			Assistant V.P. Administrative Services	
Accountability	84-85	2	2. The Bookstore Advisory Committee will explore the feasibility of contracting services.			Assistant V.P. Administrative Services	

Administrative Services: Business Operations Division - Risk Management

Background. This office is dedicated to minimizing the long-term costs of funding risks. The primary responsibilities of the Risk Management Office are the identification and assessment of risk exposures, and the selection of methods for managing risk. The former is exercised through close cooperation with the College Safety Committee and the Plant Operations Office, as well as through information and advisory contact with faculty, staff, and students regarding potential risks and liabilities of programs.

Risks thus identified and assessed are managed through an evaluation and selection of techniques: avoidance, assumption, control, self-insurance, and transfer through insurance purchase. The Risk Management Office maintains a complete record system relating to claims, loss experience, property value, and insurance policies.

When the office was established in 1977, a risk management policy was adopted that requires solicitation and evaluation of formal proposals on all major insurance contracts. Communication channels were established with Purchasing, Transportation and other operating units to facilitate the evaluation of risks and the proper handling of losses. Since then the department has become more directly involved with the safety activities of the College, and comprehensive insurance programs have been developed that provide better coverage, ease of handling and lower costs.

Current Status. The risk management process continues to respond to the needs of the College as they arise. Over the past two to three years, the high returns available to the insurance industry in the high yield money markets have created strong competition among insurance companies. The College has taken advantage of the circumstances whenever possible.

As suggested in a previous Master Plan recommendation, a study was conducted to ascertain the feasibility of a self-insurance program. An initial survey by the Risk Management Office determined that Employee Group Medical insurance was the only area in which the College might benefit from a self-insurance plan. Further study was recommended. Early in 1982, an internal committee concluded that it would be inadvisable to implement a self-insurance plan based on current circumstances. The reasons were:

- Projected savings would not materially offset added costs related to self-insurance.
- Conventional insurance costs paid by the College have been rising at a slower rate than medical costs generally.

- Among Arizona colleges and universities, only one (Arizona Western) has adopted self-insurance.

While the committee found no compelling reason to recommend self-insurance based on recent circumstances, they did recommend periodic review of the matter.

New Directions. The department is always alert to the changing needs of the College in terms of exposure to risk and of new developments in the insurance market place. The implementation of various risk management techniques and practices is an on-going process that responds to changing conditions.

Since District Offices are to be relocated, an effort will be made to establish campus safety committees to assist the College-wide safety committee in implementation of safety programs. Each campus will then be accountable for its own program.

Recommendations.

1. To maximize effective risk management, a plan for a District-wide safety program will be developed.

2. To remain alert to possible new efficiencies, a periodic review will be conducted of self-insurance programs for possible future implementation.

RISK MANAGEMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83-84	1	1. Develop a plan for District-wide safety program: a) clarifying channels of authority; b) defining the role of Administrative Services at each major campus; c) establishing a formal safety committee at each campus and a safety resource committee at the District level.			Assist. V.P. Admin. Services	Coordinator, Risk Management and Safety
Accountability	86-87	2	2. Give additional consideration to a self-insurance program for the employee group medical plan.		X	Assist. V.P. Admin. Services	Coordinator, Risk Management and Safety

Administrative Services: Budget Planning and Systems Development

Background. The department operates with extensive support from the Computer Center. Particular attention is paid to coordinating activities with the Office of the Comptroller to insure consistency between the presentation of budget/management and financial data. During its history the department has been responsible for development of the Financial Information System (FIS) and for establishing the computerized link between the College accounting system and the budget/expenditure system to insure consistency of information within each accounting period. Also, development of the framework for an accounts receivable system was recently initiated for the Office of the Comptroller. The department has been the coordinating point to assist other Administrative Services operating units to design, develop, and implement other computer-based operating systems to improve managerial data and efficiency.

Current Status. Previous Master Plan recommendations required the Director of Budget Planning and Systems Development to continue integration of systems into the new Financial Information System (FIS), and complete the implementation of Program Budgeting.

Since its initiation in July, 1981, the FIS has been performing well. A number of sub-systems have been integrated, and others are under development. Full integration of the primary subsidiary ledger into the overall accounting system will be completed in fiscal year 1983-84. The budget for fiscal year 1981-82 was constructed using a program budgeting process. The budget reporting system now provides monthly status reports reflecting expenditures versus the allocated budget by the same organizational units and/or programs against which the funds were originally allocated.

New Directions. The department will consolidate budgeting levels by administrative units to the associate function, and will design reporting of budget activity at the higher level. The Program Budgeting process will continue to be improved and refined.

Recommendations.

1. To ensure continued responsiveness to the requirements of management, the design of budget management systems will be monitored.

2. To provide a programmatic basis for budget decision-making, the program planning and budgeting system will be integrated.

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BUDGET PLANNING AND SYSTEMS DEVELOPMENT

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83/84	1	1. Continue with the development and refining of the Financial Information Systems.			V.P. Administrative Services	Director, Budget Planning & Systems Development
Accountability	84/85	1	2. Evaluate the needs for management information by College units and prepare an implementation plan to meet those needs.			V.P. Administrative Services	Director, Budget Planning & Systems Development
Accountability	84/85	2	3. Integrate program planning and budgeting system.			V.P. Administrative Services	

Administrative Services: Fiscal Services

Background. Fiscal Services provides monitoring, control, and reporting of College fiscal resources and provides the College community with fiscal services. The Fiscal Services Office, under the direction of the Comptroller, is responsible for the collection and disbursement of all College financial resources and for financial monitoring, control, and reporting functions. This office is assisted by business services sections at each campus of the College.

The office has been reorganized and consists of the following operating sections:

- Office of the Comptroller supervises, coordinates, and evaluates the total operation of the Fiscal Services office.

- Accounting Department maintains full documentation and records of all transactions involving College finances. This section prepares annual and monthly financial statements, special financial reports as required by the College administration and Board, and all external and internal audits. Subsections include (a) General Ledger and (b) Grant Reporting. Accounts Receivable has been transferred to another area.

- Payroll Department prepares all payrolls of the College, including the input for payroll accounting and all externally required payroll reports for withholding and fringe benefits.

- Budget Management has the overall responsibility to ensure that expenditure requests for Personnel Services and Supplies and Services are within budget parameters. Management reporting on budget status is a key element of this function.

- Student Accounts is, at this time, in the developmental stage. It will be a consolidation of the District Cashier and Accounts Receivable Offices. The consolidation will provide students with a single Fiscal Services reference for queries on payments, overdue student accounts and other related items. The section will also be responsible for receipt of all College funds.

- Accounts Payable is responsible for payment of all non-salary (i.e., payroll) items.

Current Status. The development of the Financial Information System framework has provided much needed relief for the manual reconciliation of detail to general ledger records. The development is not yet fully complete and requires additional refinement, but has, nonetheless, enabled the department to devote professional time, efforts and energy to more important tasks rather than manual monthly reconciliations and has relieved a long standing problem noted in prior years' audit reports.

Over the past three years, as more management data became available, the Office of the Comptroller has shared that information with the College administration. The increase in management data has helped to reverse a situation of decreasing resources and increasing expenses.

The department has made the following progress on previous Master Plan recommendations:

- To improve the efficiency and effectiveness of the Fiscal Services Office, a self-evaluation was conducted concurrent with the implementation of the integrated Financial Information System (FIS). Analysis has indicated that further streamlining in the organizational structure within Fiscal Services would be highly beneficial. The Vice President for Administrative Services approved a proposal for internal realignment of functional responsibilities, which has been implemented.

- Work is continuing on a program to introduce new systems to expand the office's capabilities without the need for additional staff. The scope of this project, however, may change dramatically depending on the method of computer support selected for the new District office. At this point, it is anticipated that a report on recommended systems will be concluded by June 30, 1983.

New Directions. Over the past three years, the College has moved from a position of financial inflexibility to one of increased management control and, ultimately, improved flexibility and reliability of our internal operating systems. With these changes, it will be possible to move away from before-the-fact controls and rely more heavily on individual department head initiative. The control point can ultimately be shifted to after-the-fact monitoring rather than before-the-fact management.

The movement of District offices away from the key expenditure centers (West Campus), will require some amendment to the method of operation with the various College administrative offices. Specifically, improved methods of computer utilization will be designed rather than person-to-person interface for review and approval of expenditure requests. Modifications to the student account system will dramatically reduce the need for direct student contact and servicing of student accounts. The development and implementation of on-line systems that integrate with the current Financial Information System (FIS) will enable the Office of the Comptroller and other administrative users to determine current budgetary status. This will eliminate the necessity of obtaining comptroller approval on all expenditure requests.

Recommendations.

1. To automatically record data in control ledgers, the recording of financial information in accounting subsidiary ledgers will be improved.
2. To promote resource management, grant and other externally funded activities will be supported.
3. To continue to provide effective fiscal services, the pre-audit control of non-salary payments will be improved.

FISCAL SERVICES

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	84-85	1	1. In coordination with the Administrative Services Computer Users Advisory Committee and the Data Processing Center, design an integrated subsidiary accounting system.			V.P. Admin Services	Comptroller
Accountability	84-85	2	2. Evaluate needs for external reports and develop a control to assure quality reporting.			V.P. Admin. Services	Comptroller
Accountability	84-85	3	3. Design and implement a system of invoice checks on accuracy and conformity to purchase orders.			V.P. Admin. Services	Comptroller

Administrative Services: Internal Auditor

Background. The Internal Auditor is authorized to direct a comprehensive program of internal auditing within the College. The Internal Auditor is accountable and reports to the President.

Internal auditing examines and evaluates the adequacy and effectiveness of the system of management control provided by the College in accordance with College policies and plans. The Internal Auditor is authorized to have unrestricted access to College operational records, property and personnel.

Current Status. The Department of Internal Auditor was established in 1981. The internal auditor's reporting responsibility was affirmed as reporting directly to the President. A regularly scheduled audit program was delayed until the Internal Auditor could effectively meet a program schedule.

Currently, the need for unscheduled audits, primarily from inquiries, has continued to delay the initiation of a scheduled audit program. The department, however, is planning to initiate an expanded scheduled audit program to include unscheduled audits.

The previous Master Plan recommended that the Internal Auditor oversee and monitor responses to the 1979-80 and 1980-81 Auditor General's recommendations for improvements. Currently, written responses are being prepared to the Auditor General's recommendations of the 1980-81 audit. These will be forwarded to the Auditor General. Responses to the 1979-80 recommendations will not be addressed in these responses unless they also appear in the 1980-81 report.

Operating audits and cost studies of at least two operating units were also recommended. Due to delays in audit programming, implementation of these objectives cannot begin until fiscal year 1985.

New Directions. The internal auditor will initiate an expanded scheduled audit program to include unscheduled audits as well as such activities as responding to the Auditor General's report and other auditors' reports.

Recommendations.

1. To promote accountability, written responses will be prepared for each recommendation in the Auditor General's annual audit report. Initial preparation of the audit response will be assigned to the specific area audited.

2. To provide a system of evaluation of College management controls, the office will develop a comprehensive audit program for the evaluation of College management controls.

3. To enhance effective management, Financial, Compliance, Operational, and/or Performance Audits will be programmed with the initial emphasis on financial audits.

4. To respond to increasing requests for service, fiscal evaluations will be made on an as-required basis.

INTERNAL AUDITOR

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Accountability	83/84	1	1. Oversee and monitor responses to Auditor General recommendations from the current annual audit.			President	Internal Auditor
Accountability	83/84	2	2. Phase from an unscheduled audit program to additional emphasis on a scheduled audit program.			President	Internal Auditor
Accountability	85/86	2	3. Assist in or conduct cost studies of at least two operating units.			President	Internal Auditor
Accountability	84/85	3	4. Provide additional emphasis on operational and performance audits.			President	Internal Auditor

Footnotes

[1] Arizona Revised Statutes, Section 15-1444.

CHAPTER FOUR:

GOVERNANCE/ADMINISTRATION

GOVERNANCE/ ADMINISTRATION

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Governance

Background

The term governance can be defined broadly as a structure and a process within which decisions are made. More specifically, governance can be viewed as a structure in which power groups exist and relate to one another. Governance also can be characterized as a process in which basic decisions are made about purpose, procedure, and performance. When this definition is applied in practice, a number of variations in structure and process become apparent.

In higher education, these variations can be captured in two major models: collegial and collective bargaining. A collegial model of governance is one in which decisions are made within a structure typically characterized as representative, using a process that can be typified by equal sharing of authority in arriving at decisions. The collective bargaining model entails a negotiating process between employees (e.g. faculty, staff) and management (e.g. administration, Board) in which salaries, wages, and working conditions are determined. Characteristics of a collective bargaining model are conflict of interest, exclusivity, legally binding agreements, legitimacy of process, binding arbitration, and availability of strike. The structure of governance at Pima College is dualistic. A form of both the collegial model and collective bargaining model coexist. A description of each is presented below.

<ins>Collegial Model</ins>. The collegial model of governance at Pima College is structured to include representatives from all College constituencies. The Faculty Council is a body that represents all full-time, permanent instructional and service support faculty and part-time instructional faculty. The Staff Council is a body that represents all full-time permanent classified employees, both supervisory and non-supervisory, confidential employees, and Skill Center employees. The Student Council is a body that represents all credit students. To integrate these constituencies, the President's Cabinet was formed in which representatives from each council are members as are representatives from the administration. A brief description of each of these bodies follows.

The President's Cabinet membership includes the chair and vice chair of the Faculty, Staff, and Student Councils and and two administrative members from the President's Staff (one vice president, and one executive dean). The Board representatives of faculty, staff, and students sit as ex-officio members. The College President chairs the Cabinet meetings. The purpose of the Cabinet is to carry out the following functions:

(1) Review concerns with College-wide impact and/or affecting different constituent groups and make recommendations to the President.

(2) Take proposed solutions to issues back to constituent groups for review and comment.

(3) Review and comment on all proposed non-personnel policies after consultation with constituent groups and recommend them to the President who in turn makes recommendations to the Board of Governors.

(4) Review and comment on proposed regulations, after consultation with constituent groups, and recommend their adoption by the President.

(5) Review all concept proposal applications for external funds and recommend their approval by the President.

(6) Serve in a judicial capacity regarding unresolved issues referred by the President.

(7) Assist the President in interpreting College policies and regulations to constituent groups.

(8) Review Governing Board agenda items and provide recommendations to the President.

The Faculty Council membership is constituted as follows:

Two representatives to be elected by District faculty who vote in the election;

Two elected faculty representatives to the Board of Governors;

Four faculty members from the West Campus elected by the West Campus faculty voting in the election;

Two faculty members from the Downtown Campus elected by the Downtown Campus faculty voting in the election;

One faculty member from the East Campus elected by the East Campus faculty voting in the election;

Two associate faculty representing all associate faculty;

One non-voting, ex-officio faculty representative from the West Campus Council, and a similar representative from other such campus councils as may be established; and

One non-voting, ex-officio representative--preferably the chairperson--of the elected faculty negotiating agent.

The purpose of the Faculty Council is to promote optimum conditions for achieving institutional goals as stated in the College catalog. The objectives of the Council are as follows:

a. Strengthen the concept of the faculty as a College entity.

b. Promote the gathering, exchanging, and disseminating of faculty views and concerns regarding College matters.

c. Promote mutual accountability between the College faculty and the faculty representative to any College committee or council.

d. Advise the President and other administrators of faculty views on College matters.

e. Bring the concerns of the President and other administrators on College matters to the faculty.

f. Promote the involvement of all faculty members in the establishing, staffing, and functioning of College committees and councils.

g. Participate in the policy review process of the College.

The Council reports organizationally to the Vice President for Educational Services but is linked to the President's Cabinet by membership on the Cabinet of the Council's chair and vice chairperson, and in an ex-officio capacity to the Cabinet and Board by the Board representatives.

The Staff Council membership is composed of 16 elected representatives of classified personnel. Of these 16, four are from multi-campus/Community Services, four from West Campus, one from the Downtown Campus, one from the East Campus, and one from the Community Campus/Skill Center. The remaining five are elected on a College-wide basis from each of the following five categories of classified personnel: administrative/supervisory, technical/specialist, clerical, maintenance/security, and general supportive.

The purpose of the Council is to serve as a representative body of all classified personnel on issues dealing with non-personnel policy and regulation review, to participate through representation on College-wide committees, and advise the administration on such items as general administration, facilities, development, safety, cost savings, budget, and other related items as may [illegible] identified by the Council or the College administration for the betterment of the College. The Staff Council reports organizationally to the Executive Director of Personnel/Human Resources but is linked to the Cabinet through membership on the Cabinet by the chair and vice chairperson and in an ex-officio manner to the Cabinet and Board by the Board representatives.

The Student Council membership includes eight campus representatives, two from each campus, and four District representatives. The purpose of the Student Council is to serve as a representative body for all credit Pima Community College students on issues dealing with policy review, and advise the administration on such items as general administration, facilities development, budget development, educational services, student services, and other items as may be identified by the Student Council or the College administration for the betterment of the College.

Representation of constituencies in institutional governance is structured not only through the councils and cabinet but also through the ex-officio members of the College Governing Board. Two representatives each from faculty, staff, and students serve as non-voting members of the Board. To provide a linkage between these two structures, the Board representatives also serve in ex-officio capacities on the councils and cabinet.

The process by which the collegial model functions is based upon sequential and integrated review of issues. The sequential nature of the process is best illustrated by the manner in which non-personnel policies are formulated, reviewed, and approved. Figure 4 graphically depicts this process. The description of the process is described in the Prime Policy as included in Appendix C. The intent of the collegial model of governance is to provide College employees with the opportunity to participate in the governance of the institution. The second model of governance, meet-and-confer has the same purpose, but a different structure, process, and function.

Meet-and-confer. The Collective Bargaining Model of governance operates at Pima College in a substantially modified form. Because there is no state-enabling legislation for collective bargaining in the public sector, this form of governance is modified to a meet-and-confer process. Unlike collective bargaining, meet-and-confer is not legally binding, does not grant exclusivity, and does not include binding arbitration or the availability of strike. Meet-and-confer is similar to collective bargaining in that there is the potential for conflict of interest and there is a process whereby this conflict can be addressed and, in most instances, resolved.

The negotiations occur between a management team, appointed by and representing the President and Board of Governors and a team representing the employees in the bargaining unit. Each team is comprised of no more than five College employees. Each team may also allow no more than two non-employed agents to be regular participants. Faculty are represented by Pima Community College Education Association (PCCEA), staff/supervisory by Supervisor's Association of Pima College (SAPC), and staff/non-supervisory by the American Federation of State, County, and Municipal Employees (AFSCME). Figure 5 illustrates this structure. The process is described in the policy, Negotiations with Employee Representatives, as contained in Appendix C. Confidential employees and administrative personnel are not represented nor are their personnel policies subject to the meet-and-confer process. Their salaries, wages, and conditions of work are recommended, after consultation, by the President to the Board of Governors. The result of the meet-and-confer process is a set of personnel policies which determine salaries, wages, and conditions of work for faculty and staff, exclusive of confidential employees. The implementation of these policies is carried out by the Personnel/Human Resources Office and the administration.

The dualistic governance model at Pima College is endorsed by the Board in its policy, Institutional Governance:

> "Recognizing the benefits of employee input into the decision-making process of the College, the Board of Governors directs the administration to develop a formally structured process which will provide a means for discussing matters directly and substantially related to wages, salaries, and working conditions.
>
> The administration further shall develop a separate formal structure, as defined within the prime policy, that provides for input into other policy matters which are not directly and substantially related to wages, salaries, and working conditions.
>
> The Board shall not permit the delegation or dilution of powers and duties as prescribed by law through any process.[1]

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[1] Board Policy 1401, Motion No. 2740.

Current Status

Because this section is new to the Master Plan this year, there is not an update to a set of recommendations. It is important to note, however, that some activity has occurred this year with respect to governance. Within the collegial model, a function of the President's Cabinet was modified. The Cabinet had served as the primary review body for the update of the 1981-86 Master Plan. After an evaluation of the process, it was determined that given the magnitude of the task, a separate representative body should be constituded to review the Plan.

Within the meet-and-confer model, the process of meet-and-confer was codified for the first time in a policy (see Appendix C) and College administrators assumed full responsibility for representing the administration and Board rather than a consultant as had earlier been the case.

Future Direction

With the newly constituted Board to take office in January 1983, a review of institutional governance will take place. The preparation for the North Central focus visit in 1984 will entail considerable attention to the governance model. The Board and administration will undoubtedly hold retreats to study and review this topic. The Faculty Council and administration may also conduct a retreat to discuss issues related to institutional governance. The major thrust of the future will be to establish an on-going evaluation of the governance structure and process to assure its producing effective decisions and maintaining and enhancing communication within the institution.

Recommendations

1. To provide constituency participation in decision-making, the dualistic governance model shall be maintained and improved if necessary as suggested by on-going evaluation of the process and structure.
2. To improve communication within the institution, an evaluation will be conducted of the internal communication process through the governance and administrative structures.
3. To enhance the effectiveness of institutional governance, the Governing Board will conduct a self-study of its operations and conduct in preparation for the North Central Accreditation Team focus visit.

GOVERNANCE

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY	
						PRIMARY	SECONDARY
Program Assessment	83-84	1	1. Conduct Board/administration workshops			Governing Board	President
Program Assessment	83-84	1	2. Conduct faculty/administration workshops.			President/ faculty	
Institutional Mission	83-84	3	3. Conduct a self-study for the North Central Accreditation visit.			Governing Board	President
Program Assessment	83-84	2	4. Design a study to evaluate the communications process.			President	Executive Staff

Administration

Background

The management system used by the College incorporates a quantitative management style. Like governance, management is a dualistic structure. One of the substructures is based upon a Planning-Management-Evaluation system, the other substructure, a Program Planning and Budgeting system. The substructures are integrated, however, through a comprehensive planning model.

Planning-Management-Evaluation (PME). The PME system is implemented organizationally first with the President, then with his executive staff. They are supported by administrators or directors in their administrative areas. These administrators and directors then consult with their respective faculty and staff. The PME system is designed to extend to all College employees, through an hierarchical structure. Through the President's objectives, derived from Board approved goals and policies, a management plan is finalized by the President for the institution.

Sequentially, the PME system begins with a set of institution operational goals. Using these goals as a framework, the President develops his management plan for the institution. Each member of the Executive Staff then works with his/her administrators or directors, who in turn consult with faculty and staff to develop management plans for each area of responsibility within an administrative unit.

The objectives in the management plans correspond to the operational goals and are categorized according to emphasis: problem-solving, routine, or developmental. They are derived from the President's Management Plan, the Master Plan, and job descriptions. There is a total of 20 objectives per management plan. Activities to attain the objectives are developed and a corresponding timeline established.

Once management plans have been developed for each administrative unit, the President reviews the plan with the responsible administrator. Modifications may be made and a revised version submitted. The finalized management plans then are implemented.

To assess progress in achieving management objectives, each member of the Executive Staff prepares a semi-annual report building upon semi-annual reports prepared by their administrators and directors. The report includes a section for accomplishments and a section for support/evidence/comments. The President reviews the reports and then conducts a private evaluation meeting with each member of his executive staff. The results of his evaluation are formalized in an evaluation form which is shared with each of his executive staff members. At the end of the year, the final management report is submitted.

Although the quantification of management plans can be used as a measure of results, an equally important question of quality of management must also be assessed. To do so, a subjective process is employed. The supervisor and each administrator with whom an administrator works in his/her administrative areas complete an evaluation form for the administrator. The results of the subjective evaluation and the results of the management plan component are combined for an overall performance evaluation. The President annually provides the Board with an overall evaluation report.

Program Planning and Budgeting. A program planning and budgeting system was implemented during the 1980-81 budget preparation period. The system is built upon PPBS educational elements of mission statements and functions, supported by quantitative measures such as inputs, outputs, and operating ratios. Budget requests are made based upon this information.

Budget guidelines are developed by the Vice President for Administrative Services in consultation with the College Budget Review Committee. A recommendation is made to the President who reviews the guidelines and submits them to the Board of Governors for approval. Budget development then begins with departments or organizational units and proceeds along organizational lines to the Campus Budget Review Committee. Budgets are then reviewed and modified if necessary by the College Budget Review Committee. A College budget is recommended to the President who presents it to the Board of Governors for adoption according to statute.

The result of this process is an annual budget. The budget reflects the financial status of the College, the staffing profile of the institution, and the relative priority and magnitude of programs and services. The budget then becomes a management tool.

In addition to these end results, a notable aspect of this system is the process. All constituencies of the College are represented or involved in developing and/or reviewing the budget. Students, faculty and staff serve on campus and College committees which develop the budget.

Current Status

The planning-management-evaluation system is assessed each year. The operational goals were revised and a committee was constituted to review and recommend an appropriate administration merit pay procedure. Preliminary plans were made to develop a computer program to automate the record keeping of the PME process. The budget planning process was assessed and greater involvement of campus budget committees was encouraged.

Future Direction

The planning-management-evaluation system records will be computerized and available for on-line inquiry and interaction. Plans will be formulated to integrate the automated system with the Master Plan and budget planning. College regulations will be codified in all administrative units to communicate procedures to all employees and to assure consistency in procedures where appropriate. The budget planning and PME processes will continue to undergo evaluation to improve their effectiveness and responsiveness to changing needs.

Recommendations

1. To improve the efficiency of the PME system, all records will be incorporated into an automated system.
2. To integrate the codification of College planning efforts, a comprehensive automated planning system will be developed.
3. To assure the effectiveness of College planning, managing, and budgeting processes, on-going evaluations will be conducted.

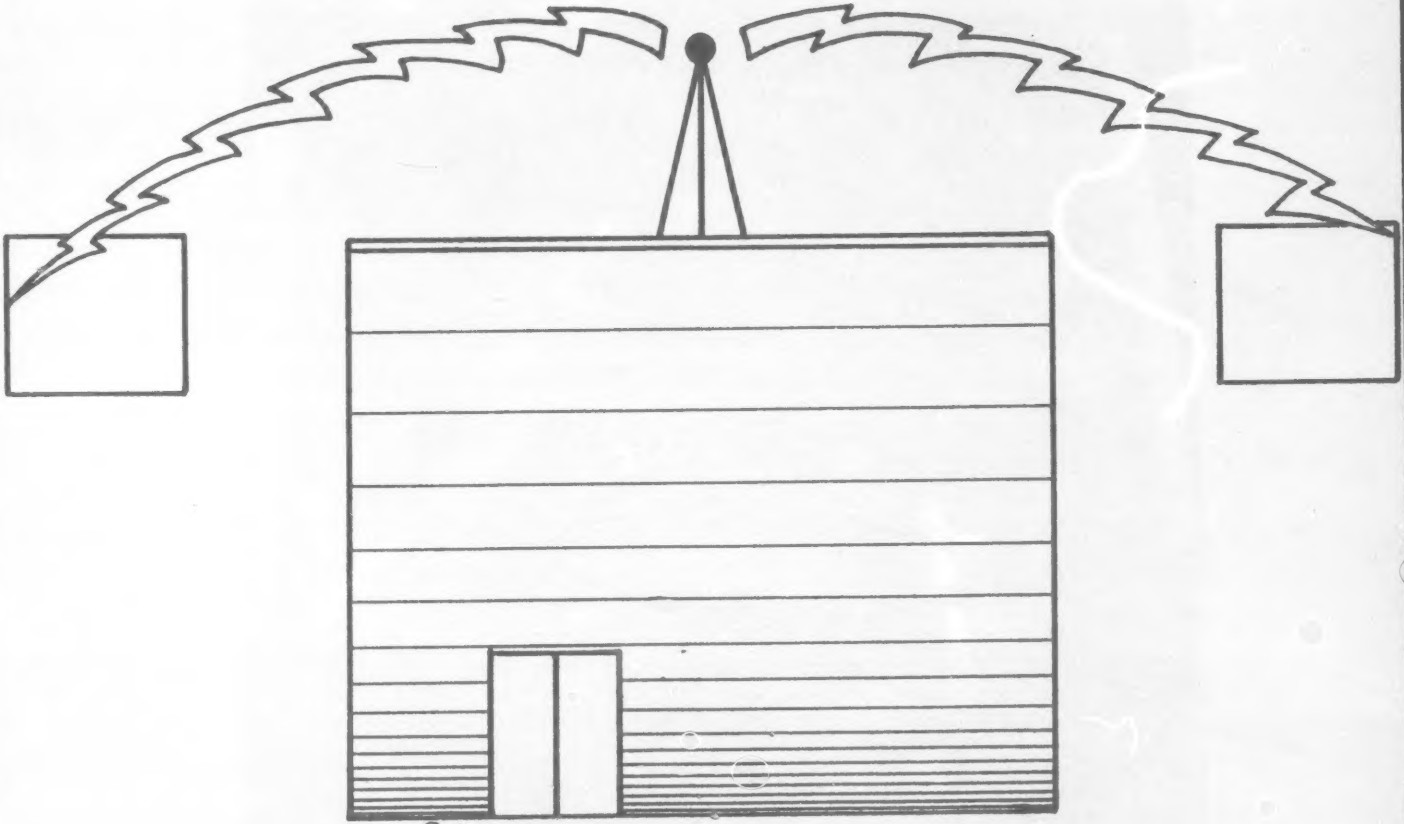
ADMINISTRATION

OPERATIONAL GOAL	TIME LINE	MASTER PLAN RECOMMENDATION	DEPARTMENT OBJECTIVE	FACILITIES IMPLICATIONS	FISCAL IMPLICATIONS	RESPONSIBILITY PRIMARY	RESPONSIBILITY SECONDARY
Technological Advancement	84-85	1	1. Complete development and implementation of automated PME records system.			Vice President for Planning & Development	Computer Center
Technological Advancement	85-86		2. Develop computerized program for integrating PME, Master Plan, & budget planning record keeping.			Vice President for Planning & Development	V.P. for Administrative Services Computer Center
Program Assessment	on-going		3. Conduct annual reviews of PME and budget planning process.			President	V.P. for Administrative Services V.P. for Planning & Development

CHAPTER FIVE:

FACILITIES

FACILITIES



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Introduction

The purpose of the Facilities Chapter is to delineate and bring together all facilities projects resulting from the Educational and General Institutional Services Chapters of this Master Plan and represent them in a form for future facilities planning.

Using the format of the preceding chapters, facilities projects are shown in chart form, giving the current status of projects from the 1981-86 Master Plan and the new directions and recommendations from this 1983-88 Master Plan.

Background. The Facilities Chapter is the result of an examination of the preceding chapters to identify and set forth in quantifiable language the Master Plan's facilities projects. Because the 1983-88 Master Plan is built through an update process, recommendations were drawn from both new and old sources. The latter are large facilities projects initiated by the 1981-86 Master Plan that, because of the nature of their complexity, size and financing, have extended into the present master planning period.

Facilities projects from the preceding chapters' recommendations that were originally identified in the 1981-86 Master Plan are reported on here under Current Status. Projects remaining active through current recommendations are reestablished under New Directions in the form of the present five-year capital development plan which can then incorporate or be modified by the new facilities projects originating within this master planning period.

Through a mechanical process, new departmental objectives which indicated facilities implications were studied to determine their facilities impact. The resulting projects were reviewed and given initial cost estimations, and the results are displayed in Table 38 under New Directions.

Table 33
Current Status of 1981-86 Master Plan Category I and II Projects

1981-86 MASTER PLAN PROJECTS	PHASES →					BUDGET/FUNDS	
	Study	Concept	Design/ Plan	Bid/ Construct	Completion	Cost	Funding Source
CATEGORY I							
1. Library Computer Lines W.C.			1981-82	→	→	$ 900	State Aid
2. Video Studio W.C,			Dropped by Requestor				
3. Assoc.Faculty Office D.C.			1981-82	→	→	500	"
4. Ceramic Floor CT Darkroom D.C,			1981-82	→	→	1,200	"
5. D.C. Sidewalks			1981-82	→	→	1,500	"
6. Gas Welding Stations D.C.			1981-82	→	→	1,000	"
7. Motorbike Parking D.C.			1981-82	→	→	3,200	"
8. Resilient Floors D.C.			1981-82	→	→	3,500	"
9. Campus Signage D.C.			1981-82	1982-83	→	4,200	"
10. Floor CBN W.C.			1981-82	→	→	400	"
11. Archaeology Lab W.C.			1981-82	→	→	1,000	
CATEGORY II							
1. Strainer Bypass-CL D.C.			1981-82	1982-83(1)			
2. Strainer Bypass-CC D.C.			1981-82	1982-83(1)			
3. Mezzanine Enclosure W.C.			1981-82	→	→	7,300	"
4. Chain Link Fence B.C.			1981-82	1982-83	→	8,200	"
5. Computer Room A/C in ME-203 W.C.			1981-82	→	→	22,500	"

(1) Dropped due to high bid cost

Table 34
Current Status of 1981-86 Master Plan Category III Projects

1981-86 MASTER PLAN PROJECTS	PHASES →					BUDGET/FUNDS	
	Study	Concept	Design/ Plan	Bid/ Construct	Completion	Cost	Funding Source
CATEGORY III							
1. Ajo Voc. Ed. C.C.	Held pending further study						
2. Technology D.C.	1983-84		1986-87	1986-89	→	$ 900,000	State Aid
3. Phase II E.C.							
a) Student Services/ Support Center	1981-83	1982-83	1983-84	1983-86	→	3,600,000	Rev. Bond/ State Aid
b) Power Plant Facility	1981-83	1982-83	1983-84	1983-86	→	800,000	State Aid
c) Related Conversions	1981-83	1982-83	1983-84	1983-86	→	270,000	State Aid
4. District Services Center							
a) Acquisition & Conversion	1981-82	→	1982-83	→	→	1,800,000	State Aid
b) Related Conversions							
-Relocatables	1982-83	→	→	1982-84	→	330,000	State Aid
-AL2 Redesign	1982-83	→	→	1982-84	→		State Aid
-Computer Center	1982-83	→	→	1982-84	→		State Aid
5. Performing Arts Center							
a) New Facility	1981-82	1982-83	1983-84	1983-86	→	3,500,000	Rev. Bond
b) Related Conversions	1981-82	1982-83	1983-84	1983-86	→	420,000	State Aid
6. Roosevelt School							
a) Acquisition	1981-82				1982-83	585,000	State Aid
b) Building Improvements & Related Conversions			1987-88	→	→	915,000	State Aid

New Directions

This section divides the Master Plan recommendations for facilities projects into two groups. The first details the recommendations that continue the implementation of existing facilities projects, setting them within a five-year financial projection framework. The second group is a translation of recommendations originating within this master planning period into facilities projects.

GROUP 1

PROJECTION ASSUMPTIONS

Equipment and Minor Capital Improvements: Future equipment needs will encompass office automation, telecommunications, and laboratory equipment.

Capital Equipment - Expenditures for capital equipment are projected each year at a 4% annual increase

Category I Projects - Based on past experience, $100,000 is designated each year for those projects ranging from $500-$5,000

Category II Projects - Based on past experience, $100,000 is designated each year for those projects ranging from $5,000-$50,000

Remodeling Projects Specified by The Master Plan:

West Campus Conversion Projects Related to District Administration Relocation - Based on past experience, the total is our best estimate for a minor remodeling project of this kind (22,000 square feet at a cost of $15 per square foot).

West Campus Conversion Projects Related to Performing Arts Center - Based on past experience, the total is our best estimate for the minor remodeling projects intended (35,000 square feet at a cost of $12 per square foot).

East Campus Conversion/ Renovation Related to Phase II Construction - Based on past experience, the total is our best estimate for a remodeling project of this kind (9,000 square feet at a cost of $30 per square foot)

New Facilities Projects Specified by The Master Plan:

Roosevelt School & Technology, Downtown Campus - All projected costs for these projects are tentative estimates

Performing Arts Center, West Campus - Total is based on our best estimate for a project of this kind (35,000 square feet at a cost of $100 per square foot).

Phase II Campus Center and Support, East Campus - Total is based on our best estimate for a project of this kind (10,000 square feet at a cost of $80 per square foot).

Table 35
New Directions for the 1983-88 Master Plan
Equipment, Category I and II Projects

	Projected					
	1983-84	1984-85	1985-86	1986-87	1987-88	TOTALS
Capital Equipment	$1,087,500	$1,131,000	$1,176,300	$1,223,300	$1,272,200	$5,890,300
Category I						
New & other undesignated Projects	100,000	100,000	100,000	100,000	100,000	500,000
Category II						
New & other undesignated Projects	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL	$1,287,500	$1,331,000	$1,376,300	$1,423,300	$1,472,200	$6,890,300

Table 36
New Directions for the 1983-88 Master Plan
Category III Projects

REMODELING	Projected					TOTALS
	1983-84	1984-85	1985-86	1986-87	1987-88	
West Campus Conversion Projects Related to District Administration Relocation (22,000 sq. ft. @ $15/sq. ft.)(1)	$297,000	$	$	$	$	$297,000
West Campus Conversion Projects Related to Performing Arts Center Construction (35,000 sq. ft. @ $12/sq. ft.)	42,000	252,000	126,000			420,000
East Campus Conversion/ Renovation Related to Phase II Construction (9,000 sq. ft. @ $30/ sq. ft.)	27,000	162,000	81,000			270,000
TOTAL	$366,000	$414,000	$207,000	$	$	$987,000

---

(1) Second year of a $330,000 project.

Table 37
New Directions for the 1983-88 Master Plan
Category III Projects

NEW FACILITIES	Projected					TOTALS
	1983-84	1984-85	1985-86	1986-87	1987-88	
Performing Arts Center (35,000 sq. ft. @ $100/ sq. ft.) (1)	$ 350,000	$ 2,100,000	$ 1,050,000			$ 3,500,000
Phase II Campus Center LRC (45,000 sq. ft. @ $80/sq. ft.) (1)	360,000	2,160,000	1,080,000			3,600,000
Phase II Support Space (10,000 sq. ft. @ $80/ sq. ft.) (1)	80,000	480,000	240,000			800,000
Technology, D.C. (2)				$ 90,000	$ 540,000	630,000
Roosevelt School (3)					915,000	915,000
TOTAL New Facilities	$ 790,000	$ 4,740,000	$ 2,370,000	$ 90,000	$ 1,455,000	$ 9,445,000
TOTAL Remodeling	366,000	414,000	207,000			987,000
TOTAL Equipment & Minor Capital Improvements	1,287,500	1,331,000	1,376,300	1,423,300	1,472,200	6,890,300
TOTAL Facilities Expenditures	$ 2,443,500	$ 6,485,000	$ 3,953,300	$1,513,300	$ 2,927,200	$17,322,300

(1) For total project development, including fees, related site/equipment, and adjustments for costs at time of construction

(2) First two years of a three-year $900,000 project

(3) Completion of a $1,500,000 project

GROUP 2

New facilities projects are identified and displayed in the following tables.

In Table 38, new facilities projects from the Educational and General Institutional Services Chapters are listed with unrefined area and cost estimations.

Table 38.

New Directions for the 1983-88 Master Plan

From Educational and General Institutional Services Plans(1)

MM.	MASTER PLAN REFERENCE	PROJECT	SPACE REQUIRED	ESTIMATED COST
3	University Parallel	Additional Math, SCI, CSC, W.C.	2,200	145,000
1.3	Occupational Education	Legal Assistant Classroom, D.C	700	54,000
1.3	Occupational Education	Food Serv. Equip. Repair, D.C.	3,000	279,000
1.3	Occupational Education	Energy Conservation Tech., D.C.		
		Indoor Lab	1,100	100,000
		Outdoor Lab	2,400	24,000
1.3	Occupational Education	Waste Water Training Lab., E.C.	5,000	500,000*
1.3	Occupational Education	Resiting of Relocatables, W.C.	22,000	660,000
1.3	Occupational Education	LCN & LCS Conversion, W.C.	10,000	286,000
2	Developmental Education	SC Floor Extension, W.C.	2,000	160,000
	APPROVED FOR STUDY ONLY			
*3	University Parallel	Engineering/Sciences Facility, W.C.		
*3	Occupational Education	Business Facility, W.C.		

---

(1) These projects are the result of submissions by the responsible administrator.. The space requirements and cost estimates are preliminary. The projects are subject to further study and analysis.

* Funds provided through a Grant.

** In response to increased demand for education in these areas, approval has been given to conduct new facilities studies.

Certain restrictions placed on facilities planning from the Arizona State Legislature and the State Board of Directors for Community Colleges in Arizona require projects to be divided into three cost categories for processing after approval from the PCCCD Governing Board. The following table regroups the newly identified projects into their proper category for possible future processing.

Category I	-are minor in-house projects limited by the Arizona Revised Statutes to a maximum of $5,000.
Category II	- are intermediate projects costing between $5,000 & $50,000 and must be submitted to the State Board of Directors for Community Colleges in Arizona for at least a limited review
Category III	-are major projects costing over $50,000. These projects must be submitted to the State Board of Directors for Community Colleges in Arizona for a full review procedure.

Table 39

New Category III Projects

CATEGORY III

MASTER PLAN REFERENCE	PROJECT	ESTIMATED COST
University Parallel	Additional Math, SCI, CRS, W.C.	145,000
Occupational Education	Legal Assistant Classroom, D.C.	54,000
Occupational Education	Food Serv.Equip. Repair, D.C.	279,000
Occupational Education	Energy Conservation Tech., D.C.	
	Indoor Lab	100,000
	Outdoor Lab	24,000
Occupational Education	Waste Water Training Lab., E.C.	500,000*
Occupational Education	Resiting of Relocatables, W.C.	660,000
Occupational Education	LCN & LCS Conversion, W.C.	286,000
Developmental Education	SC Floor Extension, W.C.	160,000
University Parallel	Engineering/Sciences Facility W.C.	Study only
Occupational Education	Business Facility, W.C.	Study only

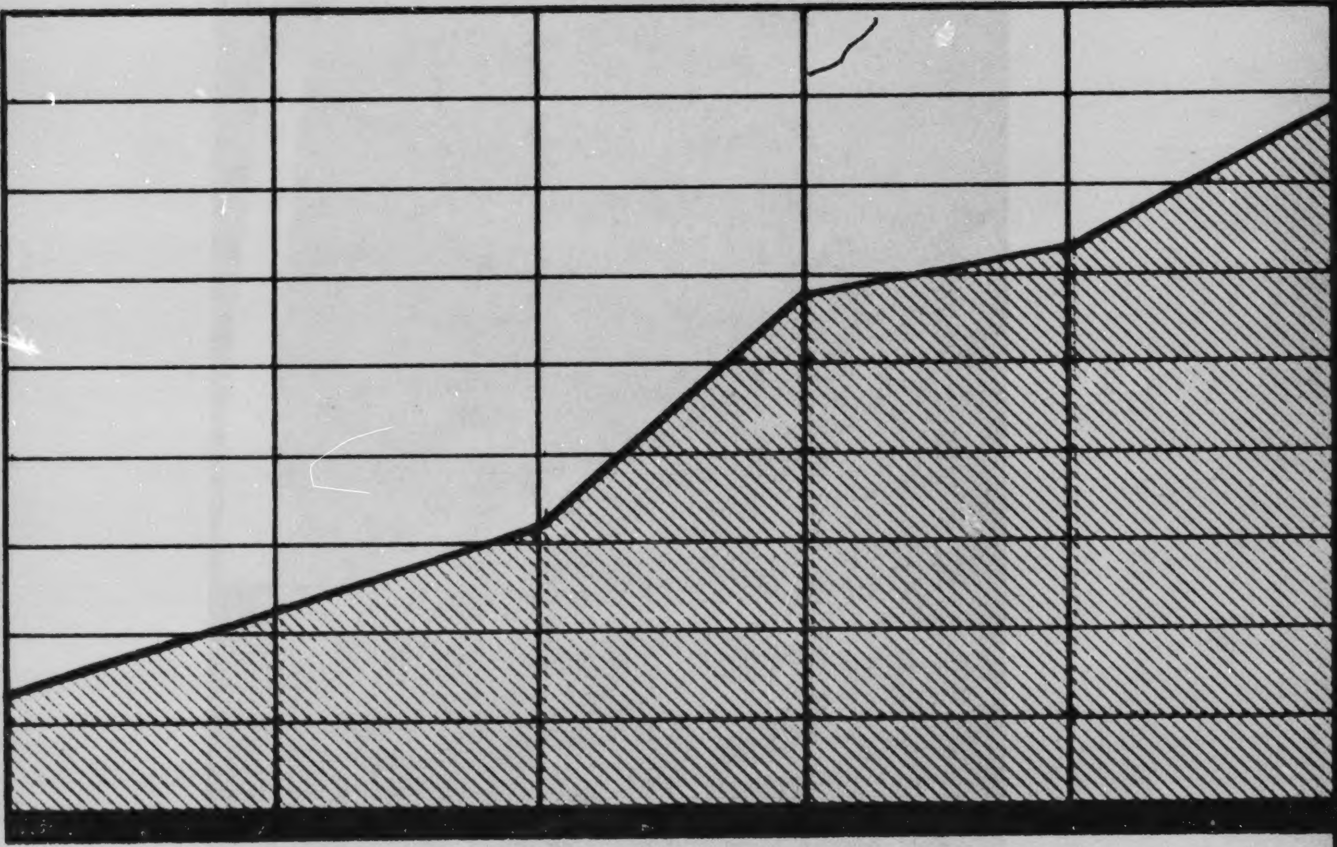
*Funds provided through a Grant

Recommendations

1. To respond to the declared College facilities needs, Categories I, II, and III projects will be studied and reviewed for possible implementation using the facilities planning process of the 1980-85 Master Plan. (See Appendix D)
2. In order to increase the College's capacity to provide facilities for needed programs, the College staff will continue to explore external funding sources.

CHAPTER SIX:
FISCAL

FISCAL



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Background

The purpose of the Fiscal Chapter is to identify and delineate all the objectives from the Context of Planning, Educational and General Institutional Services Chapters that require fiscal planning, and represent them together in a single structure as the culmination of a fiscal reference framework.

The Fiscal Chapter, like the Facilities Chapter, is a functional unit of the Master Plan. Drawing together all the fiscal indications of the Master Plan, the Chapter establishes a basis on which management can collect, project and assess, and provide for future program planning. It is a reflection of the previous chapters' (Context of Planning, Educational, and General Institutional Services Chapters) declared fiscal needs with sharper focus given to the detailing of information. This information will be used in the future to support fiscal planning by providing timely information on upcoming College programs within the budget development process.

The method used to determine fiscal implications was similar to that employed in the Facilities Chapter. Through a review process, the three primary chapters were surveyed to identify objectives which indicated a need for fiscal support. These objectives were collected and organized according to each responsible party. Meanwhile, the Office of Budget Planning and Systems Development prepared an information packet to collect the data on the new fiscal requests. The packet was distributed to and collected from the responsible parties identified in the process above.

All the information returned to Administrative Services will be submitted to the Office of Budget Planning and Systems Development for incorporation into budget development. A summary of the information collected is provided in this chapter under New Directions.

Current Status

Implementation of the two- and five-year recommendations set forth in the Fiscal Chapter of the previous Master Plan is progressing. There were four two-year recommendations for the Current Operating Fund, and for the Unexpended Plant Funds, there were two two-year and three five-year recommendations.

The first recommendation for the current Operating Fund sought to limit expenditures to targets of 3% salaries and wages savings, and 1% non-salary savings. According to projections at this time, this recommendation will be met.

In response to the second recommendation, an effort to reduce unnecessary duplication of instructional offerings throughout the District has resulted in the following steps being taken by the executive deans and the Vice President for Educational Services:

- A more careful examination of intended course offerings, by campus and College, has been undertaken. This examination is based on past enrollment trends, current average class size, and projected enrollment growth.

- A concept designated as "home-basing" has been implemented for selected occupational programs. This concept identifies to a campus, leadership responsibility for areas such as schedule development, curriculum coordination, textbook and syllabus coordination, and advisory committee structures.

Although no formal plan has been developed in response to the third recommendation, the President's executive staff has implemented efficiencies to decrease expenditures and increase productivity. Evidence of this is reflected in the reduction of percentages of budget utilized within the modified areas.

Also as recommended, the Vice President for Planning and Development and the Director of Resource Development will complete the development of the comprehensive resource development plan to increase alternative sources of revenue. The plan will be developed in Fiscal Year 1983, and implementation will be phased in beginning in Fiscal Year 1984.

In response to the two-year and the first five-year recommendations for Unexpended Plant Funds, the following actions have been taken. The Vice President for Administrative Services, in cooperation with the executive deans, has initiated facilities projects contained in the 1981-82 facilities plan. (Progress on these projects is detailed within Current Status of the Facilities Chapter.) Funding was also provided for other facilities and equipment requests that met needs criteria. Facilities and equipment needs currently identified with the highest priority are presented within this 1983-88 Master Plan as part of the comprehensive capital improvement plan. This plan has been developed from a review of the major facilities needs of the College for the next five years, and schedules them into a feasible financial framework. For a review of this plan, please refer to New Directions in the Facilities Chapter.

The two remaining five-year recommendations will be carried over in the Master Plan as on-going projects for implementation. These include a comprehensive analysis to improve the efficiency of all College systems, and the development of alternative funding patterns within existing resources to provide flexibility for new programs.

Because of the importance of the information they provide, several of the tables and figures included in the previous Master Plan have been updated and appended to this chapter. Figure 6 depicts graphically the relative proportions of sources of revenue for the Arizona Community College system from 1975-76 to 1981-82. It is important to note that tuition as a source of revenue has increased from 8% of total revenue in 1975-76 to 16.6% in 1981-82, and state aid has decreased from 38% in 1975-76 to 23.4% in 1981-82. Figure 7 illustrates graphically the relative proportions of sources of revenue for Pima College for the period 1975-76 to 1981-82. The revenue trends of the statewide community college system are reflected in the College's revenue pattern. Table 43 provides data on the tax rates of Arizona Community Colleges for the period 1974-75 to 1981-82. The data reveal that Pima College has consistently maintained one of the lowest rates among Arizona community colleges.

Table 44 is of particular importance to the planning process because it establishes future staffing levels along with historical data concerning staffing patterns. The assumptions used for future staffing are as follows:

1. Assumptions used for projected ratios are as follows: 1) instructional faculty staffing shall increase from a base of 21.5 FTSE to 1 FTFE in 1982-83, by .5 FTSE in 1983-84 and 1984-85, to 23.0 FTSE to 1 in 1985-86; 2) the ratio of full-time to part-time FTE faculty is projected at 50% to 50% in 1986-87. Since the number of FTFE declines as the FTSE ratio increases, the number of FTE will remain about the same as 1982-83 budget; 3) the planned ratio of service support faculty is 500 FTSE to 1. The number will remain constant until that ratio is achieved; 4) number of administrators will not increase; 5) support staff is projected at 1982-83 base and a 1% productivity increase thereafter. On this basis, staffing remains stable throughout the plan.

Table 45 and its accompanying assumptions project expenditures, revenues, and tuition in the General Fund for the period 1982-83 to 1987-88. The assumptions for these projections are reiterated below:

Line Item	Assumption
Current Period Revenues	
Non-Cash Amounts	
Accounts Receivable	5% per year increase - same as last year (SLY) Master Plan
Inventories	5% per year increase (SLY)
Prepaid Expenses	Estimated Average Annual

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Line Item	Assumption (continued)
Tax Levy	2% increase for FY83-84 and 4% per year thereafter
State Aid	7% per year rate increase applied to revised 5 year FTSE projections
Other Income	Projected 5-year average at $450,000
General Tuition	FY83-84 ($7)(176,500 SCH) FY84-85 2% volume increase FY85-86 $1 per SCH increase translating to 1/7 or 14% offset by a 1½% volume decrease (Net 12½% increase) FY86-87 2% volume increase FY87-88 $1 per SCH increase translating to 1/8 or 12½ offset by a 1½% volume decrease (Net 11% increase)
Other Tuition	7% per year increase (SLY)
Current Period Expenditures	
Personal Services	6% per year increase (SLY)
Services Supplies	4% per increase (SLY)
Other	Projected Net Annual
Transfers	Constant projected net annual at $300,000
Contingency	Constant projected annual at $100,000
Estimated Unspent	FY83-84 thru 87-88 6% per year increase (SLY)

NOTE: PROJECTED REVENUES DO NOT REFLECT POSSIBLE FUNDING FROM EXTERNAL SOURCES.

Table 46 projects the cash flow for 1983-84 through 1987-88 for anticipated capital expenditures and revenue. Table 47 A and B show the use of revenue bond proceeds.

New Directions

New Directions will show two major areas of impact in the next five years. The first is the new program development detailed in the previous chapters (Educational Plan and General Institutional Services) which have a budgetary consequence (shown in Tables 40-42 on the following pages); the second is the continuing pressure to reduce expenditures due to the failure of revenues to keep pace with rising College expenses.

Tables 40-42 define the estimated financial resources needed to implement recommendations contained in earlier chapters. Each of these financial needs will be reviewed as a part of the budget development process and considered **for incorporation into** the recommended budget based upon the review process for budget development. If resources are inadequate to include the financial needs statements into the yearly budget, the request will be carried forward to the following budget year.

Revenues for public institutions are expected to decline over the next several years. The decline results primarily from limitations incorporated into the State Constitution from the June 1980 Constitutional amendment. This amendment limited tax levy increases to 2% each year, plus new construction. If expenditure increases exceed 2% each year, the portion of those expenditures covered by District tax levy revenues cannot exceed an average of 2% plus the new construction.

In addition, current state revenues are depressed to the point that serious doubt exists as to the state's ability to meet its statutory commitment to increase the state aid formula by 7% a year, and to increase the state aid by increases in enrollments. These limitations on revenues are expected to curtail seriously the level of expenditures necessary to respond to the continuing programmatic levels of the College and also any of the new financial resource needs.

Based on the assumptions used to develop the projections in expenses and revenues for the General Operating Fund (Table 45), the College's cash position will decline to the point at which an increase in tuition of $1.00 per credit hour in 1985-86 and again in 1987-88 will become necessary.

Table 40

New Directions, 1983-88 Master Plan
Instructional Services

MASTER PLAN HAPTER REFERNCE/PROGRAM	RECOMM.& OBJ.	FISCAL INFORMATION 1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
University Parallel	2	$	$	$	$ 500	$ 1,000	$ 1,500
University Parallell WC	3	27,100	28,400	29,900	31,400	32,900	149,700
University Parallel EC	4:1		96,000	71,000	66,300	71,000	304,300
University Parallel EC	4:2	18,000	19,300	53,600	42,200	45,000	178,100
Occupational Education CC	1,3:1 & 1,3:2 & 2:1 & 2:3	261,700	314,000	376,800	452,200	542,700	1,947,400
Occupational Education DC	1,3:3	189,560	202,800	217,000	232,000	248,500	1,089,860
Occupational Education EC	1,3:5			10,000	10,700	11,500	32,200
Occupational Education & Bilingual/Inter. Education & Instructional Methodologies WC	1,3:5 1,2 3:1	26,160	27,500	28,800	30,300	31,800	144,560
Occupational Education & Instructional Methodologies WC	1,3:5 3:1	39,100	41,100	43,100	45,300	47,600	216,200

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 40
(continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Developmental Education WC	All Objectives	$16,500*	$ 12,500*	$ 13,000*	$13,500*	$ 14,000*	$ 69,500
Developmental Education DC	2	20,250	106,400	99,000	70,000	35,600	331,250
Developmental Education EC	2	16,400	78,000	35,000	28,000	22,000	179,400
Developmental Education CC	2 & 5	31,600	10,800	10,600	31,600	11,600	96,200
Community Services	1:1 & 1:2	37,000	53,000	60,000	66,000	72,000	288,000

* There may be duplication of costs within each recommendation; coordination of objective will be performed on a Distric-wide level.

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 40
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Occupational Education WC	1,3:6	$ 39,100	$ 41,100	$ 43,100	$ 45,300	$ 47,600	$ 216,200
Occupational Education EC	1,3:6				54,000	39,500	93,500
Occupational Education WC	1,3:7	69,600	20,500	21,600	22,600	23,800	158,100
Occupational Education EC	1,3:9		33,000	20,100	64,400	43,600	161,100
Occupational Education	1,3:10	1,500	1,000	500			3,000
Occupational Education WC	3:1	25,200	26,400	27,800	29,200	30,600	139,200
Occupational Education EC	3:1		50,000				50,000
Occupational Education & Bilingual International Education	3,4 2:3	15,000	16,100	22,400	22,600	23,900	100,000
Occupational Education	4:2 & 4:3	2,000	1,000	1,000	1,000	1,000	6,000
Occupational Education	5	1,500*					1,500
Occupational Education & Developmental Education & Community Services & Instructional Methodologies	5 3 & 5 3:1 1:1	26,700*	10,500*	11,000*	11,600*	12,200*	72,000
Occupational Education	6	500					500

*There may be duplication of costs within each recommendation; coordination of objective will be performed on a District-wide level.

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives

Table 40
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Bilingual/ International Education	1:2	$ 3,750	$ 3,800	$	$	$	$ 7,550
Bilingual/ International Education	1:4	1,500	1,500				3,000
Bilingual/ International Education	1:5	15,000	4,200				19,200
Bilingual/ International Education	1:7	9,600	4,200				13,800
Bilingual/ International Education	1:9	6,000	6,000	6,000	4,200	4,200	26,400
Bilingual/ International Education	1,2	9,100	8,700	9,300	9,900	14,900	51,900
Bilingual/ International Education	1,4	6,000					6,000
Bilingual/ International Education	2:1	5,400					5,400
Bilingual/ International Education	2:2	3,750	5,000				8,750
Bilingual/ International Education	4	3,600	6,000				9,600
Bilingual/ International Education	5				8,500	14,700	23,200

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 40
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Instructional Methodologies CC	1:1 & 1:2 & 1:3	$174,600*	$186,800*	$199,900*	$213,900*	$228,900*	$1,004,100
Instructional Methodologies & Media Services	1:4 1:2	14,400	15,800	17,400	19,200	21,100	87,900
Instructional Methodologies	2:1	500					500
Instructional Methodologies	2:2	7,500					7,500
Instructional Methodologies CC	3:1	10,000	10,000	10,000	10,000	10,000	50,000
Instructional Methodologies	3 & 4	1,500	1,500	1,000			4,000

*There may be duplication of costs within each recommendation; coordination of objective will be performed on a District-wide level.

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 40
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Special Services DC	1:1	$ 15,000	$ 7,000	$	$	$	$ 22,000
Special Services WC	1:4 & 1:5	19,560	20,500	21,600	22,600	23,800	108,060
Library Services	1:2	2,000*	2,000*	2,000*	2,000*	2,000*	10,000
Library Services WC	1,4:1	150,000					150,000
Library Services EC	1,4:2		171,200	49,500	53,000	56,700	330,400
Library Services	2:1 & 2:2 & 2:5.1 & 2:5.2 & 5	5,000*			200,000*	18,000*	223,000
Library Services	3:2	1,500					1,500
Honors Program	1:2 & 1:3 & 1:4 & 2	65,000	65,000	65,000	65,000	65,000	325,000

*Maximum amount indicated in the estimated variation spread of costs

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 41
New Directions, 1983-88 Master Plan
Student Services

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Counseling and Advising DC	1	$ 15,000	$ 7,000	$	$	$	$ 22,000
Counseling and Advising	2	10,000	20,000				30,000
Counseling and Advising	3	10,000*	10,000*	8,000*	7,500*	-0-	35,500
Counseling and Advising & Minority Affairs	3 1:1	3,500*	3,700*	3,900*	4,100*	4,300*	19,500
Counseling and Advising	4	60,000*	4,000*	4,000*	4,000*	4,000*	76,000
Counseling and Advising DC	4	15,000*	6,000*	5,000*	3,000*	3,000*	32,000
Recruitment Retention	1	15,000	15,000	15,000	15,000	15,000	75,000
Recruitment Retention	2	20,000	20,000	20,000	20,000	20,000	100,000
Admissions, Registration and Records	1:1			7,000	7,000	7,000	21,000
Admissions, Registration and Records	1:2			5,000	5,000		10,000

*There may be duplication of costs within each recommendation; coordination of objective will be performed on a district-wide level.

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 41
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Admissions Registration and Records	1:3	$	$	$ 15,000	$ 15,000	$ 15,000	$ 45,000
Admissions Registration and Records	2:5			10,000	10,000	10,000	30,000
Admissions Registration and Records	3	5,000					5,000
Admissions Registration and Records	4:1	10,000					10,000
Admissions Registration and Records	4:2	10,000					10,000
Financial Aid	1:1 & 1:2	15,000					15,000
Career and Job Placement	1:2 & 2:1 & 2:2	60,000	4,000	4,000	4,000	4,000	76,000
Minority Affairs	2	20,000	20,000	20,000	20,000	20,000	100,000
Student and College Activities	3:1	10,000	10,000	10,000	10,000	10,000	50,000

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives

Table 41
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
District Athletic Program	1	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
District Athletic Program	2	10,000	4,000	4,000	4,000	4,000	26,000
District Athletic Program	3		20,000	20,000	20,000	20,000	80,000

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 42
New Directions, 1983-88 Master Plan
General Institutional Services

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM.& OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Board of Governors	3:4	$	$	$	$ 1,200	$	$ 1,200
Board of Governors	3:5					50,000	50,000
Office of the President	1:1		65,000*				65,000
Office of the President	1:2					50,000*	50,000
Office of the President	1:3					25,000	25,000
Legal Counsel	2:2		1,500				1,500
Office of Personnel and Human Resources	1:1	32,900	35,200	37,700	40,300	43,200	189,300
Office of Personnel and Human Resources	1:2	6,750					6,750
Office of Planning and Development	2:1		55,000*				55,000*
Office of Planning and Development	3:1			20,000			20,000
Office of Planning and Development	3:2				30,000		30,000

*These costs may be duplicates of costs in other areas for equipment. The feasibility study for office automation should be coordinated to avoid duplication.

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 42
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Community Relations	2	$ 25,000	$ 19,500	$ 22,000	$ 25,000	$ 28,000	$ 119,500
Community Relations	4	10,000	12,000	14,000	16,000	18,000	70,000
Community Relations	5	1,000	1,200	1,400	1,600	1,800	7,000
Computer Services	1:1 & 1:2	18,100	5,300	5,300	5,300	5,300	39,300
Computer Services	4			50,000			50,000
Office of Governmental Relations	1	1,000					1,000
Office of Grants Development and Management	1:2	4,300					4,300
Office of Grants Development and Management	1:3 & 1:4	32,000	32,000	32,000	32,000	32,000	160,000
Office of Grants Development and Management	2:1 & 2:2	19,400	19,400	19,400	19,400	19,400	97,000
Office of Grants Development and Management	3:1	7,100					7,100

Unless otherwise indicated, funding requests for Master Plan recommendations are for District-wide objectives.

Table 42
(Continued)

MASTER PLAN CHAPTER REFERENCE/PROGRAM	RECOMM. & OBJ.	FISCAL INFORMATION					
		1983-84	1984-85	1985-86	1986-87	1987-88	TOTAL
Office of Institutional Research	1:1	$ 13,750	$ 1,100	$ 1,100	$ 1,200	$ 1,200	$ 18,350
Office of Institutional Research	2:1	5,500	700	700	700	800	8,400
Plant Operations and Maintenance	1:1	35,000	35,000	35,000	35,000	35,000	175,000
Plant Operations and Maintenance & Campus Police	1:2 2 & 3		200,000	200,000			400,000
Plant Operations and Maintenance	2:1	25,000					25,000
Plant Operations and Maintenance	2:2	92,000	92,000	92,000	92,000	92,000	460,000
Plant Operations and Maintenance	3	2,500					2,500
Campus Police	1	44,000					44,000
Total of Master Plan Fiscal Requests		2,068530	2,437,200	2,268,500	2,437,300	2,416,700	11,628,230

Recommendations

1. To respond to the declared new College directions, fiscal needs will be incorporated into budget planning.

2. To improve the efficiency of all systems of the College, the President's executive staff will conduct a comprehensive analysis.

3. To provide the flexibility for new programs necessary to respond to identified community needs, alternative funding patterns within existing resources will be developed through the budget planning process by the vice presidents and executive deans.

4. To maintain the cash position of the College, based on current projections, it will be necessary to raise tuition in 1985-86 and 1987-88.

SUMMARY

Chapter One: The Context of Planning

This chapter discusses the various factors and trends that influence planning, describes the planning process, and cites factors that have previously impacted planning. The historical section of this chapter summarizes the Formative Years (1964-1971), the Transition Years (1972-1978), the Stabilized Years (1978-1981), and the Year of Positioning (1981-1982).

Planning to Plan

The current planning process includes the following modifications:

1. The objectives of the Educational and General Institutional Services Chapters now indicate any associated facility or fiscal implications.
2. The Master Plan will be approved in January 1983, allowing for its incorporation within the budget planning process for 1983-1984.
3. Campus planning committees will begin work on campus plans which will then be included in the 1985-1990 District Master Plan.
4. Master Plan recommendations are now stated broadly, and specific objectives are delineated to accomplish them.
5. Plans are being made to revise the data base and data will be presented graphically when appropriate.

Recommendations

The future direction is incorporated in the following recommendations:

1. To support master planning, the current data base will be evaluated and modified as appropriate to support master planning.
2. To facilitate communications, plans will be made to develop automated information systems and to transmit information electronically to participants in the process.
3. To increase participation in the development of plans, campus committees will be established.

4. To increase planning skills of participants in the process, a training program will be developed and implemented.

Philosophy. The proper functioning of a democratic society and the well-being of individuals depend on the opportunity for individuals to develop their human potential in accordance with their chosen goals. To achieve this end, Pima Community College believes education should be designed as a lifelong process, developing an awareness in individuals, both of themselves and their environment, and thus preparing them to function more effectively in a highly complex society. The College encourages all individuals to take pride in their own heritage and, at the same time, to develop an awareness and appreciation of differences which come from diverse backgrounds. The College supports the continuous evaluation of all activities to improve its services to the community and to increase awareness of accountability in all its participants.

Mission. Pima Community College is a comprehensive, multicampus two year institution located in southern Arizona. The College serves a heterogeneous student population representative of the composition of Pima County citizens. The College provides an atmosphere which is responsive to the individual differences in its student population by providing a multiplicity of subject matter, materials, and instructional approaches. Through the transfer, occupational, and general interest programs, Pima College strives to prepare its students to function effectively in a highly complex and technological society; assists all students in reaching their highest potential; and contributes to the educational, social, and cultural development of Pima County.

Institutional Goals. The goals derived from the mission statement build upon the concepts of the College transfer and general education function, the occupational function, the developmental support function, the special interest function, the community services function, and the overall function to promote quality in all programs. They are:

- include general education in all programs to enhance the capacity for personal enrichment, and for intelligent and responsible participation in society.
- prepare students to progress smoothly into upper division work at colleges and universities.
- assist all students in the exploration of alternatives and the establishment of career and educational goals.
- prepare students for employment and advancement within their chosen careers.
- provide special opportunities for students who need to bring their academic skills up to an adequate level.

- offer continuing education to serve both occupational and avocational interests.
- provide community services related to specific community needs, including cultural, recreational, and general interest offerings.
- provide educational opportunities to assist all students in developing their highest academic potential.

Recommendations

1. To assure that the College funding is within the most appropriate framework, the philosophy, mission and goals will be evaluated.
2. To promote understanding and support, the philosophy, mission and goals will be publicized at a local and state level.

History

The Formative Years (1964-1971) emphasized equal opportunity, equal access to education, support for public welfare programs, and a prosperous economy.

The Transition Years (1972-1978) were masked by shifts in public attitudes, decreased support for public welfare programs, and a depressed economy.

The Stabilized Years (1978-1981) reflected conservative social and political influences and an inflated economy. In postsecondary education, this led to reduction, reallocation and retrenchment in a variety of ways.

The Year of Positioning (1981-1982) was marked by a continued emphasis on accountability, although political influences became slightly less conservative. Economic attention centered on high unemployment.

Recommendations

1. To build upon the social context of the past and present, programs and services will continue to be evaluated and modifications will be made to improve the quality of Pima College.
2. To promote the political priority of community colleges in Arizona, public relations and communications efforts will accelerate.
3. To compensate for less economic support, the College will review all programs and services to determine where greater efficiency can be achieved without impacting the quality of the institution.

4. To become more efficient in its operations, the College will automate its institutional support functions to the extent feasible within financial resources.

The Environment of the Future

Community Trends

1. A major population shift and change in composition is underway and will continue.
2. There will be an increasing emergence of a technological society.
3. There will continue to be a mood of accountability.
4. There will be a tendency toward federal government deregulation and a shift toward decision-making at the state or local level.
5. There will be continued ambiguity as to national goals for postsecondary education.
6. There will be limited fiscal resources available to postsecondary education.
7. There will be a sluggish and slowly growing economy marked by regional differences in growth and by high levels of unemployment.
8. Economic policies will vacillate between restriction and expansion.

When the primary predictors of enrollment trends are examined, it is clear that College enrollments will continue to increase. FTSE projections are expected to be: 10,750 (82/83); 11,650 (83/84); 11,800 (84/85); 11,900 (85/86); 12,000 (86/87); 12,100 (87/88). Unforeseen national, state, and local events could alter this picture, but based upon current information, enrollments will rise.

Recommendations

1. To respond to the projected growth of Pima County, the College will continue to expand, doing so primarily through alternative delivery modes.
2. To adapt to the change of an information-based market, the College will increase its offerings in technology-related programs.
3. To provide the community with employees needed in growth areas of the market, the College will continue to develop/modify necessary programs.

4. To respond to local changing population patterns, especially the projected increase in the northwest, studies will be conducted to identify prospective sites for College offerings.

Implementation

Planning Guidelines

First Guideline: the College will continue to be one College. Because of different physical locations, some confusion was apparent as to whether a campus was or would be a separate college. This guideline formally establishes that the College will be one institution, geographically dispersed.

Second Guideline: the College will continue to be a multi-campus college. When institutions are geographically dispersed, there is a tendency to evolve into a multi-college district. In such a structure, each college has its own administration and faculty, staff, and students. This direction has not been nor is it foreseen for Pima. Rather, the College will continue to function as one institution with multi-campuses.

Third Guideline: the College will have one faculty, one staff, and one student body. This guideline clarifies and reinforces that the institution operates as a whole. Faculty at a given campus are faculty of the College; staff who work at one campus, work for the College; and students who attend any one or more campuses are students of the College.

Fourth Guideline: the campuses shall assume a coequal status in decision-making. This guideline was developed to clarify the role of campuses in decision-making. For example, within the President's staff, an executive dean from one campus would have as much voice in formulating a recommendation to the President as would an executive dean of another campus, regardless of campus size. The guideline is not intended to detract from the principle of equitability in representation of faculty, staff, and/or students, but to recognize the need for consistency in administering the institution.

Fifth Guideline: the College will continue to promote both a programmatic and an ethnic mix at each campus location. As courses and programs are assigned to campuses, this guideline will direct that consideration be given to offering a mix of occupational and transfer programs at each location and will assure that an ethnic mix is attracted to each campus.

Sixth Guideline: the College governance system will provide opportunity for participation by various constituent bodies of the College. This concept is intended to support participation by faculty, staff, students, and administration in the policy formulation and review process of the College.

Seventh Guideline: the College will continue to assess community needs and integrate them into the total development of the College. This guideline reinforces the local orientation of a community college. To remain a viable institution, the College must continually respond to community needs.

Eighth Guideline: the College will coordinate its educational endeavors and facilities requirements with other educational institutions and community agencies when feasible and appropriate. This guideline is one that represents a relatively new concept. The guideline was formulated in large part to respond to the planning assumption which predicts limited fiscal resources in the future. Through cooperative efforts, it may be possible to maximize these limited resources.

Operational Goals

Student Success - To improve student goal setting and to assist students in reaching their educational and career goals.

Institutional Mission - To improve the two-way flow of information about the College philosophy, mission and goals to the total community and to establish a wide variety of positive relationships within and outside the College.

Program Development - To explore and develop new modes of delivering educational services and new substantive offerings which better serve a wide variety of students.

Continuous Learning - Provide both occupational and avocational offerings that assist citizens of all ages in adapting to ever-changing conditions.

Employee Development - To develop and implement a comprehensive staff development plan for all employees of the College.

Accountability - To improve the quality and cost effectiveness of all programs and services of the College.

Resource Development - To implement a comprehensive resource development plan for increasing revenues and acquiring external funds.

Student Recruitment and Retention - To develop additional methods of recruiting students from specific markets and to implement activities to increase student retention.

Program Assessment - To evaluate existing functions and services, discarding those which no longer serve an important purpose, and improving and consolidating those which are retained.

Technological Advancement - To increase the use of technology in the delivery and management of instruction, to provide skills to students to prepare them for a technological society, and to improve the timeliness and quality of institutional support services through the use of technology.

College Governance - To maintain and enhance the governance of the institution through a participatory process in which all College constituencies are represented.

Objectives developed to fulfill these goals will focus on three major emphases: (1) the quality of programs and services, (2) the enhancement of the College's public image, and (3) the maintenance of financial integrity.

Recommendations

1. To provide structure and direction to the planning process, the planning guidelines will be reviewed and modified as necessary.
2. To assure that the institutional operational goals are appropriate and effective, the goals will be evaluated and modified as necessary.
3. To assist in the codification, review, and evaluation of goals and objectives an automated system will be developed.

Chapter Two: The Educational Component

Instructional Services

University Parallel

Based upon the background, current status, and projected new directions of university parallel programs, the following recommendations were developed:

1. In response to the changing needs of the community the College will develop a plan to promote a smoother transition between high school and the College. This new thrust will also serve as recruitment for new students.
2. In response to a need expressed by College students and faculty, a plan will be developed to assist students who wish to transfer to the University of Arizona.
3. In response to Mexico's development as a third world power, the College will develop international content for educational and training programs.
4. To respond to the expressed current needs of the community, the College will expand high demand programs.
5. To respond to the population growth in the eastern section of the Tucson area and thereby to offer a more comprehensive curriculum at the East Campus, a wider range of course and program offerings will be provided.
6. To provide space for liberal arts offerings, a Performing Arts Center will be constructed.
7. To accommodate the facilities need of the West Campus, the District Administrative Offices will be relocated.
8. To investigate the facilities needs for the preservation of artifacts, the College will explore external funding sources.

Occupational Education

Based upon the background, current status, and projected new directions of occupational education, the following recommendations were established:

1. In response to the limitation of resources and increasing demands for accountability, the curriculum process will be revised to require an in-depth needs assessment for new programs, modifications and/or changes to current programs. Programs will be developed according to identified priorities.

2. To promote cooperation between the College and community business and industry and also to improve cost effectiveness of services and programs, agreements will be developed with other institutions and/or businesses to share facilities and/or personnel.

3. To respond to the changing training needs of Pima County, technology programs in other high-demand areas will be expanded and programs in a variety of modes will be offered.

4. To assure that the College is meeting the needs of its constituency, articulation, participation and cooperation with advisory committees as well as agencies in the city, county and state will be increased.

5. To provide accountability at the faculty level and to provide quality response to community needs in a more timely manner, the decentralization of the Cooperative Education Program will be completed.

6. To keep faculty and staff abreast of their rapidly advancing fields, continuing educational opportunities for occupational faculty and staff will be developed.

7. To respond to the changing population of Pima County, facilities needs of allied health programs will be reviewed.

Developmental Education

A comprehensive developmental education program was established in 1981 and is being implemented. To facilitate that implementation, the following recommendations were made:

1. To improve student retention and success, a comprehensive developmental education program which will address individual learning needs will be coordinated.

2. To extend developmental education services in a con-

sistent manner to all campus locations. procedures for assessment during advising/registration will be developed.

3. To improve student success, developmental education components will be integrated into selected instructional programs.

4. To promote student success, the skills required for success in a given program will be determined.

5. To assist students in entering and completing their programs of study, developmental courses to provide entry-level competencies needed for occupational program entry and completion will be established.

6. To support students throughout their college experiences, opportunities for students to acquire or refresh their academic skills will be provided.

7. To improve services provided to students, faculty and staff will be educated in the concepts of developmental education and the use of technology-assisted instruction to maximize developmental learning.

8. To increase student accountability and success, the College will utilize technology-assisted services.

Community Services

To promote continued responsiveness to community needs, the following recommendations were developed:

1. To be a community responsive unit of the College, the needs expressed by the community will be responded to in a timely manner.

2. To provide more timely and sophisticated information, the recordkeeping system will be automated.

3. To further the viability of Community Services, funding options for community services will be pursued.

Bilingual/International Education

Based upon the background, current status and the new directions imposed by the increasing local participation in the international marketplace, the following recommendations were made:

1. In response to the needs of the students and commun-

ity, methods of assessing bilingual/international offerings will be developed, and new curricula will be developed where appropriate.

2. To enhance international offerings, contact with southwestern and international educational institutions and industries will be maintained or established.

3. To increase financial support for bilingual and international education, contacts with potential funding agencies will be developed.

4. To make faculty and staff aware of bilingual and international education, contributions will be made to the professional development of faculty/staff by training faculty to revise curricula to include bilingual/international studies content.

5. To individualize bilingual instruction to a greater extent as resources are available, computer-assisted instruction for students will be developed to assist them in the acquisition of language skills. Computerized simulations will also be developed and used to aid in acculturation training.

6. To enhance support for bilingual/international education, a mission statement will be developed.

College Institute

The Institute, established as an alternative educational delivery system, was made feasible in 1981 when the Arizona legislature approved funding for vocational programs structured on an open-entry/open-exit for "fast-track" basis. To facilitate implementation of this concept, the following recommendations were developed:

1. To respond to the immediate training needs of industry and business, specific programs will be developed as required.

2. To match course and program offerings to unmet employer needs, programs will be developed in areas that have been identified.

3. To maintain the viability of the Institute, a procedure will be established to insure that adequate funding can be provided in a timely manner for the development of new programs.

Instructional Methodologies

To increase instructional alternatives and enhance instructional effectiveness, the following recommendations were established:

1. To expand the use of telecommunications as an instructional tool, in-house materials will be developed, programs will be acquired and computer-interactive capability will be incorporated.

2. To increase instructional program development and general staff training, the microcomputer center will be expanded.

3. To provide varied modes of learning, the number of courses offered on an open-entry/open exit basis will be expanded and courses will be provided through a competency-based instructional format.

4. To provide opportunities for experiential education to liberal arts students, a continuation grant proposal will be developed.

Special Services

To continue College responsiveness to the special needs of disabled students, the following recommendations were made:

1. To provide adequate support services, the changing needs of disabled students will be responded to and monitored on a College-wide basis.

2. To supplement College funds for Special Services activities, alternative funding will be sought.

3. To increase awareness regarding students with disabilities, faculty/staff professional development activities will be provided.

4. To provide quality services on all three campuses, training modules will be established for hourly support services personnel (sign language interpreters, special education tutors, notetakers, readers, mobility assistants).

5. To provide cost-effective monitoring of departmental activities, a computer-assisted system for maintaining profiles and records will be developed.

Media Services

To assure the most efficient use of media services, the following recommendations were developed:

1. To provide a professional image for the College and minimize design and production costs, the responsibilities of the graphics division will be expanded to include development of design and graphic standards.
2. To assure quality services, College procedures regarding printing requests and purchases of duplicating equipment within the College will be established.

Library Services

To provide improved service to the College community and meet increasing requests for library services, the following recommendations were made:

1. To employ effective and efficient means of accomplishing the educational objectives of the College, library automated systems will be developed.
2. To meet the instructional, institutional and individual needs of students, faculty and staff, organized and readily accessible collections of materials and supportive equipment will be provided.
3. To serve the needs of the users, a qualified, efficient staff will be provided.
4. To encourage innovation, learning and community service, library facilities and resources will be provided.
5. To fulfill library goals, improve services, and provide accountability, the College Library Program, as recommended by the District Library Committee ,will be implemented.

Honors Program

A comprehensive honors program was implemented in 1982. To promote the concept of academic excellence, the following recommendations were established:

1. In order to expand the honors program, procedures will be developed.
2. To provide equitable funds for the honors programs at each campus, budgets will be established.
3. To respond to campus needs, courses designated as honors courses will be determined at the campus

level.

4. To assure consistency, some College-wide coordination, guidelines, publications, and functions will be arranged by the College Honors Program Coordinating Committee.

5. To provide opportunities for qualified students, a financial aid/scholarship plan for the honors program will be developed.

Student Services

Planning Guidelines

1. Essential student services shall be provided to all students in limited fashion.

2. Certain College-wide student services may be located at a specific campus or campuses.

Counseling and Advising

To facilitate the counseling and advising process, the following recommendations were made:

1. To enhance student success, comprehensive developmental education program encompassing assessment, advisement, and non-mandatory placement of students will be implemented.

2. To improve coordination, yet maintain individuality to respond effectively to student needs, counseling and advising services offered at each location will be reviewed.

3. To assist students to become familiar with available resources, a plan to improve and expand student orientation programs will be developed.

4. To make counseling and advising more effective, a program to utilize technology-assisted student records information in counseling and advising will be planned.

Outreach, Recruitment and Retention

To maximize opportunities for student success, the following recommendations were developed:

1. To enhance recruitment efforts, the publicity campaign will be updated to incorporate external influences.

2. To improve the student retention rate, a minimum of three new strategies aimed at student retention will be implemented.

3. To increase the retention of students, assistance will be provided for the development and implementation of a developmental education program.

Admissions, Registration and Records

To assure the most efficient registration and records system, the following recommendations were established:

1. To enhance accessibility, the office will continue to explore and evaluate alternative registration options for various groups of students.

2. To implement the results of the review of the on-line registration system, a plan for the expansion and refinement of the computer file structure contained in the Student Information System will be developed.

3. To determine the extent of standardization and centralization necessary for a more cost-effective operation, a thorough review and evaluation of student record procedures will be conducted at each campus.

4. To incorporate the new programs in Honors, Developmental Education, General Education and the revised Grading Policy, a plan to modify the student record management system will be developed.

Financial Aid

To provide more effective administration and service to students, the following recommendations were made:

1. To utilize technology more extensively, internal operations will be refined.

2. To provide more effective administration and service to students, operational procedures will be evaluated.

3. To enhance sources of financial aid, the office will assist with resource development in cooperation with

the office of Community Relations.

Career and Job Placement

A centralized Career and Job Placement Office was established in 1981 to coordinate placement services. To improve the placement system, the following recommendations were developed:

1. To promote student success, the efficiency and effectiveness of coordinated placement services will be improved.
2. To improve communication and productivity, the office will utilize technology.
3. To increase accessibility, the office will continue to publicize services to students and employers.
4. To utilize possible resources, options for user fees will be explored.

Minority Affairs

To promote the success of minority students, the following recommendations were established:

1. To promote student access to the College's supportive services, such as counseling, tutoring, financial aid and career guidance and job placement, the office will develop communication mechanisms.
2. To attract minority students, a recruitment/retention plan will be developed which will include action plans for each minority group. The Black community action plan will be updated.
3. To ensure a better understanding of the College's various minority constituents, sensitivity workshops for faculty and staff will be developed.

Student and College Activities

To meet student needs and maximize efficient use of resources the following recommendations were made:

1. To strengthen organizational and programming relationships, student and College activities will be reviewed and results of reviews will be implemented.
2. To promote effective management of resources, the possibilities of producing revenues for use of College facilities by the community, and for participation in

student and cultural activities by the student population will be investigated.

3. To remain responsive to student needs, the possibility of student internships that award credit for intensive participation in student and College activities will continue to be reviewed.

District Athletic Program

To guide the future efforts of the athletic program, the following recommendations were made:

1. To increase accessibility of services, the feasibility of an intercollegiate/intramural athletics plan for the Downtown and East Campuses will be explored.

2. To promote more effective administration, the present management system will be streamlined to include the use of technology.

3. To continue program development, the recommendations from the review of the intercollegiate athletics components of the program will be implemented as far as feasible within facilities and fiscal limitations (See Appendix B).

4. To maintain responsiveness to College and community needs and opportunities, an advisory committee will be established.

5. To promote the effective management of resources, the possibilities of charging gate revenues and charging fees for the use of athletic facilities will be explored.

Chapter Three: General Institutional Services

Board of Governors

To facilitate the Board's maximum effectiveness as a governing body, the following recommendations were made:

1. To support the Board's role as a policy-making body of the institution, the Board will be provided with up-to-date policies, by-laws, and operating procedures.
2. To support the Board's effective operation as a governing body, support services and information relevant to the conduct of business will be developed and available.
3. In preparation for the North Central focus visit, an appropriate plan of action to address areas in need of improvement will be formulated and executed.

Office of the President: Administration

To assure the College's most effective functioning on all levels, the following recommendations were developed:

1. To promote quality throughout the institution, excellence in all College efforts will be emphasized, doing so in keeping with the institutional philosophy and mission.
2. To inform the public to a greater extent about the College's mission, interaction and communication between the College's administrative staff and the community will be increased.
3. To enhance the personnel resources of the College, a comprehensive professional development program emphasizing the use of technology will be designed and implemented.

Office of the President: Legal Services

To continue to provide responsive legal services, the following recommendations were established:

1. To assist the Board and administration in carrying out its duties according to law, the Board and administration will continue to be advised regarding the legality of its policies, procedures, and practices.
2. To assist in the thoroughness and timeliness of legal research and to facilitate communication, technological aids will continue to be used.

Office of the President: Personnel/Human Resources

To continue the most effective development and management of human resources, the following recommendations were made:

1. To improve employee performance, employee evaluation programs will be designed.
2. To increase skills and knowledge of staff, the staff development program will be expanded to encompass identified institutional training needs.
3. To become a more efficient operation, technology for information processing and record keeping will be utilized and coordinated with other user departments to prevent duplication.
4. To improve personnel practices, the operating procedures for the Personnel/Human Resources Office will be reviewed, streamlined, and codified.
5. To determine the need for and extent of further redeployment, a staffing analysis study will be conducted.

Office of Planning and Development

This office, established in 1982, designs and directs strategic and operational planning and institutional development. To facilitate these functions, the following recommendations were developed:

1. To increase involvement of College employees and students in the planning process, a decentralized planning process that is coordinated and directed by the Planning and Development office staff will be implemented.
2. To provide a rational basis for institutional planning, data and information will be designed to be more relevant, accessible and timely to those who are participants in the planning process.
3. To integrate and improve short- and long-range planning, the design of technological systems will be coordinated and training for staff will be conducted.
4. To improve the quality of the Master Plan, an evaluation process will be designed and implemented on an on-going basis.
5. To support the College planning processes, an analysis of resource requirements for planning activities will be conducted and the resulting requirements integrated with the budget planning process.

Office of Community Relations

To foster positive internal and external relationships, promote resource development and facilitate the effective functioning of this office, the following recommendations were established:

1. To improve the College's public image, the existing public information program will be evaluated; and a plan for a comprehensive public information program, inclusive of all publications and promotional activities will be developed and implemented.
2. To increase the College financial resources, resource development activities will be expanded.
3. To promote the College's public image, activities will be identified for increased participation in the community.
4. To promote recruiting efforts, a College marketing plan based upon community research will be developed.
5. To support employee efforts, employee recognition programs will be expanded.

Computer Services

To continue to provide responsive support to administrative and academic computer activities, the following recommendations were made:

1. In response to user-identified needs, soft-ware will be developed to support comprehensive District-wide student advising and placement.
2. In response to changing technology, internal consulting and evaluation of word processing, micro-computers, and communication hardware and soft-ware will be provided.
3. To increase computer literacy in the institution, a technology training program will be developed and comprehensive user training programs of workshops and seminars will be offered.
4. To keep abreast of technological advancements, commercial software, including Data Base Management Systems, for use in both the administrative and instructional environments will be evaluated.
5. To prepare for expanded use of computer resources, long-range planning for computer resources will be explored. Facets should include the District hardware configuration, the development and acquisition of software, a specific administrative users plan, and a specific instructional users plan.

Governmental Relations

To increase communication with governmental entities, the following recommendations were developed:

1. To increase the effectiveness of lobbying and other resource development activities, a formalized network will be implemented for monitoring and communicating legislative information.

2. To assist in the operational affairs supporting Government Relations, office policies, regulations and procedures will be codified.

3. To promote support for the College, the College's relationships with state legislators, congressional offices and county taxing agencies will be assessed.

4. To maximize the potential of the Governmental Relations function, expansion of appropriate services will be explored.

Grants Development and Management

To facilitate a comprehensive, unified development function, the following recommendations were established:

1. To respond to changing sources of external funding, a comprehensive resource development plan will be developed.

2. To increase grant activity, faculty and staff will receive assistance from the Grants Office in developing familiarity with resource development and grant management techniques.

3. To increase office efficienty, technology will be used to facilitate office procedures.

Institutional Research

To assure the most efficient use of Institutional Research services, the following recommendations were made:

1. To increase efficiency, technology will be utilized for the preparation of Institutional Research Office reports. Alternative methods of information storage and retrieval will be explored.

2. To assist in responding to the information needs of the College, the Office of Institutional Research will work cooperatively with Computer Center staff to automate the collection, analysis and dissemination of management information.

3. To be of service in the decision-making process, a mechanism will be established to set annually the management information system needs on a priority basis.

Administrative Services - Business Operations Division - Purchasing Department

To meet increasing requests for services as efficiently as possible, the following recommendations were developed:

1. To improve systems of joint usage, new methods will be developed and evaluated in coordination with Fiacal Services.

2. To meet increasing demand for services, new technologies will be evaluated for possible future application.

Business Operations Division - Facilities Planning

To maximize efficient planning for facilities resources, the following recommendations were established:

1. To monitor and improve services, new technologies will be studied and evaluated for possible future use by the Facilities Planning Department.

2. To maintain effective scheduling, the department's future capacity commitment will be determined and the need for contracted services will be evaluated.

Business Operations Division - Plant Operations and Maintenance

This area includes physical plant administration, operations and maintenance, and crafts, custodial and grounds, and transportation and motor pool departments. To continue to maintain facilities resources at maximum effectiveness, the following recommendations were made:

1. To ensure the effective functioning of College facilities, long-range plans will be developed for the upgrade or replacement of key mechanical equipment.

2. To continue to provide optimum service, long-range programs will be designed for the maintenance/replacement of major non-mechanical facility systems.

3. To reduce operating costs, new conservation measures that prove beneficial to the College will continue to be evaluated and implemented.

Business Operations Division - Campus Police

To maximize utilization of staff and enhance crime prevention, the following recommendations were developed:

1. To maintain efficiency and increase cost effectiveness, ways will be explored to increase the retention of highly skilled staff.

2. To enhance crime prevention, methods will be identified to improve the quality of work performed by the contracted security guards.

3. To utilize department staff more effectively, a program to utilize electronic technology to protect College property will be developed.

Business Operations Division - Auxiliary Services

To maintain and improve services in this area, which includes the Bookstores and Food Services, the following recommendation was established:

1. To serve students and employees effectively, current services and operating practices will be maintained and improved where necessary.

Business Operations Division - Risk Management

To continue to minimize the College's exposure to risk, the following recommendations were made:

1. To maximize effective risk management, a plan for a District-wide safety program will be developed.

2. To remain alert to possible new efficiencies, a periodic review will be conducted of self-insurance programs for possible future implementation.

Budget Planning and Systems Development

To provide the most effective budget planning and utilization of information systems, the following recommendations were developed:

1. To ensure continued responsiveness to the requirements of management, the design of budget management systems will be monitored.

2. To provide a programmatic basis for budget decision-making, the program planning and budgeting system will be integrated.

Fiscal Services

To provide effective management of fiscal resources and responsive fiscal services, the following recommendations were made:

1. To automatically record data in control ledgers, the recording of financial information in accounting subsidiary ledgers will be improved.

2. To promote resource management, grant and other externally funded activities will be supported.

3. To continue to provide effective fiscal services, the pre-audit control of non-salary payments will be improved.

Internal Auditor

To maintain continuing evaluation of the systems of fiscal management control, the following recommendations were made:

1. To promote accountability, written responses will be prepared for each recommendation in the Auditor General's annual audit report. Initial preparation of the audit response will be assigned to the specific area audited.

2. To provide a system of evaluation of College management controls, the office will develop a comprehensive audit program for the evaluation of College management controls.

3. To enhance effective management, Finaicial, Compliance, Operational, and/or Performance Audits will be programmed with the initial emphasis on financial audits.

4. To respond to increasing requests for service, fiscal evaluations will be made on an as-required basis.

Chapter Four: Governance/Administration

The structure of governance at the College is dualistic: it includes both the Collegial model, in which decisions are made within a representative structure, and authority for decisions is shared; and the collective bargaining model, in which salaries, wages, and working conditions are determined through a negotiating process between employees and management.

To maximize the effectiveness of the governance structure and assure an effective decision-making system, the following recommendations were established:

1. To provide constituency participation in decision-making, the dualistic governance model shall be maintained and improved if necessary as suggested by on-going evaluation of the process and structure.
2. To improve communication within the institution, an evaluation will be conducted of the internal communication process through the governance and administrative structures.
3. To enhance the effectiveness of institutional governance, the Governing Board will conduct a self-study of its operations and conduct in preparation for the North Central Accreditation Team focus visit.

Like governance, management consists of a dualistic structure. One of the substructures is based upon a Planning-Management-Evaluation (PME) system; the other is based on a Program Planning and Budgeting System. Both are integrated through a comprehensive planning model.

To continue to provide effective and efficient management, the following recommendations were made:

1. To improve the efficiency of the PME system, all records will be incorporated into an automated system.
2. To integrate the codification of College planning efforts, a comprehensive automated planning system will be developed.
3. To assure the effectiveness of College planning, managing, and budgeting processes, on-going evaluations will be conducted.

Chapter Five: Facilities

Progress on facilities projects that were identified in the 198-86 Master Plan is explained under the Current Status section. The attached Table 34 summarizes the status, estimates costs, and projects a timeline for the previously identified Category III (in excess of $50,000) projects.

The New Directions section of the Facilities Chapter incorporates the above noted projects and identifies projects for study. The attached Tables 36 and 37 summarize anticipated Category III projects. Projections for capital equipment, Categories I and II, are established in Table 35. Those projects approved for study only include an Engineering/Sciences facility, West Campus and a Business facility, West Campus (see Table 38).

To implement the concepts set forth in the Facilities Chapter, the following recommendations were set forth:

1. To respond to the declared College facilities needs, Categories I, II, and III projects will be studied and reviewed for possible implementation using the facilities planning process of the 1980-85 Master Plan.
2. In order to increase the College's capacity to provide facilities for needed programs, the College staff will continue to explore external funding sources.

Table 34
Current Status of 1981-86
Master Plan Category III Projects

1981-86 MASTER PLAN PROJECTS	PHASES → Study	Concept	Design/ Plan	Bid/ Construct	Completion	BUDGET/FUNDS Cost	Funding Source
CATEGORY III							
1. Ajo Voc. Ed. C.C.	Held pending further study						
2. Technology D.C.	1983-84		1986-87	1986-89	→	$ 900,000	State Aid
3. Phase II E.C.							
a) Student Services/ Support Center	1981-83	1982-83	1983-84	1983-86	→	3,600,000	Rev. Bond/ State Aid
b) Power Plant Facility	1981-83	1982-83	1983-84	1983-86	→	800,000	State Aid
c) Related Conversions	1981-83	1982-83	1983-84	1983-86	→	270,000	State Aid
4. District Services Center							
a) Acquisition & Conversion	1981-82	→	1982-83	→	→	1,800,000	State Aid
b) Related Conversions							
-Relocatables	1982-83	→	→	1982-84	→	330,000	State Aid
-AL2 Redesign	1982-83	→	→	1982-84	→		State Aid
-Computer Center	1982-83	→	→	1982-84	→		State Aid
5. Performing Arts Center							
a) New Facility	1981-82	1982-83	1983-84	1983-86	→	3,500,000	Rev. Bond
b) Related Conversions	1981-82	1982-83	1983-84	1983-86	→	420,000	State Aid
6. Roosevelt School							
a) Acquisition	1981-82				1982-83	585,000	State Aid
b) Building Improvements & Related Conversions			1987-88	→	→	915,000	State Aid

Table 35
New Directions for the 1983-88 Master Plan
Equipment, Category I and II Projects

	Projected					TOTALS
	1983-84	1984-85	1985-86	1986-87	1987-88	
Capital Equipment	$1,087,500	$1,131,000	$1,176,300	$1,223,300	$1,272,200	$5,890,300
Category I						
New & other undesignated Projects	100,000	100,000	100,000	100,000	100,000	500,000
Category II						
New & other undesignated Projects	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL	$1,287,500	$1,331,000	$1,376,300	$1,423,300	$1,472,200	$6,890,300

Table 36
New Directions for the 1983-88 Master Plan
Category III Projects

REMODELING	Projected					TOTALS
	1983-84	1984-85	1985-86	1986-87	1987-88	
West Campus Conversion Projects Related to District Administration Relocation (22,000 sq. ft. @ $15/sq. ft.)(1)	$297,000	$	$	$	$	$297,000
West Campus Conversion Projects Related to Performing Arts Center Construction (35,000 sq. ft. @ $12/sq. ft.)	42,000	252,000	126,000			420,000
East Campus Conversion/ Renovation Related to Phase II Construction (9,000 sq. ft. @ $30/ sq. ft.)	27,000	162,000	81,000			270,000
TOTAL	$366,000	$414,000	$207,000	$	$	$987,000

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(1) Second year of a $330,000 project.

Table 37
New Directions for the 1983-88 Master Plan
Category III Projects

NEW FACILITIES	Projected 1983-84	1984-85	1985-86	1986-87	1987-88	TOTALS
Performing Arts Center (35,000 sq. ft. @ $100/ sq. ft.) (1)	$ 350,000	$ 2,100,000	$ 1,050,000			$ 3,500,000
Phase II Campus Center LRC (45,000 sq. ft. @ $80/sq. ft.) (1)	360,000	2,160,000	1,080,000			3,600,000
Phase II Support Space (10,000 sq. ft. @ $80/ sq. ft.) (1)	80,000	480,000	240,000			800,000
Technology, D.C. (2)				$ 90,000	$ 540,000	630,000
Roosevelt School (3)					915,000	915,000
TOTAL New Facilities	$ 790,000	$ 4,740,000	$ 2,370,000	$ 90,000	$ 1,455,000	$ 9,445,000
TOTAL Remodeling	366,000	414,000	207,000			987,000
TOTAL Equipment & Minor Capital Improvements	1,287,500	1,331,000	1,376,300	1,423,300	1,472,200	6,890,300
TOTAL Facilities Expenditures	$ 2,443,500	$ 6,485,000	$ 3,953,300	$1,513,300	$ 2,927,200	$17,322,300

(1) For total project development, including fees, related site/equipment, and adjustments for costs at time of construction

(2) First two years of a three-year $900,000 project

(3) Completion of a $1,500,000 project

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Table 38

New Directions for the 1983-88 Master Plan

From Educational and General Institutional Services Plans(1)

MM.	MASTER PLAN REFERENCE	PROJECT	SPACE REQUIRED	ESTIMATED COST
3	University Parallel	Additional Math, SCT, CSC, W.C.	2,200	145,000
1.3	Occupational Education	Legal Assistant Classroom, D.C	700	54,000
1.3	Occupational Education	Food Serv. Equip. Repair, D.C.	3,000	279,000
1.3	Occupational Education	Energy Conservation Tech., D.C.		
		Indoor Lab	1,100	100,000
		Outdoor Lab	2,400	24,000
1.3	Occupational Education	Waste Water Training Lab., E.C.	5,000	500,000*
1.3	Occupational Education	Resiting of Relocatables, W.C.	22,000	660,000
1.3	Occupational Education	LCN & LCS Conversion, W.C.	10,000	286,000
2	Developmental Education	SC Floor Extension, W.C.	2,000	160,000
		APPROVED FOR STUDY ONLY		
3	University Parallel	Engineering/Sciences Facility, W.C.		
3	Occupational Education	Business Facility, W.C.		

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(1) These projects are the result of submissions by the responsible administrator.. The space requirements and cost estimates are preliminary. The projects are subject to further study and analysis.

* Funds provided through a Grant.

* In response to increased demand for education in these areas, approval has been given to conduct new facilities studies.

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Chapter Six: Fiscal

This chapter identifies all objectives from Chapters One through Three for which fiscal implications are indicated and estimates the financial resources needed to implement those objectives. It also delineates progress on recommendations set forth in the previous Master Plan.

Two major fiscal impacts are identified: the first is the new program development projected within the first three chapters of this Master Plan; the second is the continuing pressure to reduce expenditures due to the failure of revenues to keep pace with rising College expenses. Limitations on revenues are expected to reduce the resources that will be necessary to respond to the continuing programmatic levels of the College as well as any of the new financial resource needs. As a basis for projecting future expenditures, staffing guidelines were established. These guidelines are as follows: 1) instructional faculty staffing shall increase from a base of 21.5 FTSE to 1 FTFE in 1982-83, by .5 FTSE in 1983-84 and 1984-85, to 23.0 FTSE to 1 in 1985-86; 2) the ratio of full-time to part-time FTE faculty is projected at 50% to 50% in 1986-87. Since the number of FTFE declines as the FTSE ratio increases, the number of FTE will remain about the same as 1982-83 budget; 3) the planned ratio of service support faculty is 500 FTSE to 1. The number will remain constant until that ratio is achieved; 4) number of administrators will not increase; 5) support staff is projected at 1982-83 base and a 1% productivity increase thereafter. On this basis, staffing remains stable throughout the plan. (See Table 44.)

Based upon the projections of expenses and revenues for the General Operating Fund, the College's cash position is expected to necessitate an increase in tuition in 1985-86 and again in 1987-88. (See Table 45 and the Underlying Assumptions for Table 45.)

To provide for College and community needs and meet new opportunities within the confines of available resources, the following recommendations are set forth:

1. To respond to the declared new College directions, fiscal needs will be incorporated into budget planning.

2. To improve the efficiency of all systems of the College, the President's executive staff will conduct a comprehensive analysis.

3. To provide the flexibility for new programs necessary to respond to identified community needs, alternative funding patterns within existing resources will be developed through the Budget Planning Process by the vice presidents and executive deans.

4. To maintain the cash position of the College, based on current projections, it will be necessary to raise tuition in 1985-86 and 1987-88.

Table 44

Actual to Projected Staff by Staff Category for the Period Fall 1977-78 to Fall, 1987-88

	FTSE	Instructional Faculty FTFE	Instructional Faculty FTE	Instructional Faculty RATIO	Service Support Faculty FTE	Administrative Personnel FTE	Classified Staff (2) FTE
Actual							
1977-78	11,505	533.2	222	21.6	19	24	432(3)
1978-79	10,622	547.1	240	19.4	21	27	460(3)
1979-80	10,912	558.0	252	19.6	26	31	441(3)
1980-81	10,215	472.0	245	21.6	30	32	405(3)
1981-82	10,308	504.8	237	20.4	36	37	425(3)
Budget							
1982-83	10,750	500.0	244	21.5	35	35	384
Projected							
1983-84	11,650			22.0	35	35	388.2
1984-85	11,800			22.5	35	35	392.4
1985-86	11,900			23.0	35	35	396.6
1986-87	12,000			23.0	35	35	400.8
1987-88	12,100			23.0	35	35	405.0

1. Assumptions used for projected ratios are as follows: 1) instructional faculty staffing shall increase from a base of 21.5 FTSE to 1 FTFE in 1982-83, by .5 FTSE in 1983-84, 1984-85, to 23.0 FTSE to 1 in 1985-86; 2) the ratio of full-time to part-time FTE faculty is projected at 50% to 50% in 1986-87: since the number of FTFE declines as the FTSE ratio increases, the number of FTE will remain about the same as 1982-83 budget; 3) the planned ratio of service support faculty is 500 FTSE to 1: the number will remain constant until that ratio is achieved; 4) number of administrators will not increase; 5) support staff is projected at 1982-83 base and a 1% productivity increase thereafter: on this basis, staffing remains stable throughout the plan.

2. Actual ratio (1977-78 to 1981-82) is based upon the number of staff supported by All Funds, the projected ratio (1982-83 to 1987-88) is based upon the number of permanent staff supported by the General Fund and Revenue Funds.

3. Includes hourly rated staff equivalency.

Table 45

(Current State Aid Formula including 7% increase per year)
Projected Expenditures, Revenues, and Tuition in the General Fund for the Period 1982-83 to 1987-88

		Budget			Projected		
		1982-83	1983-84	1984-85	1985-86	1986-87	1987-88
Current Period Revenues:							
End of prior period non-cash amounts:							
Accounts Receivable		$ 1,198,000	$ 1,258,000	$ 1,488,000	$ 1,562,000	$ 1,640,000	$ 1,722,000
Inventories		182,000	191,000	201,000	210,000	221,000	232,000
Prepaid Expenses		6,000	25,000	26,000	27,000	28,000	29,000
Sub-total from prior period		1,386,000	1,474,000	1,715,000	1,799,000	1,889,000	1,983,000
Tax Levy		12,981,000	13,383,000	13,918,000	14,475,000	15,054,000	15,656,000
State Aid		6,605,000	7,660,000	8,298,000	8,945,000	9,659,000	10,412,000
Other Income		600,000	450,000	450,000	450,000	450,000	450,000
General Tuition		2,177,000	2,471,000	2,496,000	2,783,000	2,838,000	3,107,000
Other Tuition		1,515,000	1,540,000	1,648,000	1,763,000	1,886,000	2,018,000
Total Revenues		25,264,000	26,978,000	28,525,000	30,215,000	31,776,000	33,626,000
Less end of period non-cash assets:							
Accounts Receivable		1,258,000	1,488,000	1,562,000	1,640,000	1,722,000	1,808,000
Inventories		191,000	201,000	210,000	221,000	232,000	244,000
Prepaid Expenses		25,000	26,000	27,000	28,000	29,000	30,000
Projected Available Cash		23,790,000	25,263,000	26,726,000	28,326,000	29,793,000	31,544,000
Current Period Expenditures:							
Personal Services		19,976,000	21,175,000	22,445,000	23,792,000	25,219,000	26,732,000
Services and Supplies		4,582,000	4,765,000	4,956,000	5,154,000	5,360,000	5,575,000
Other (Net)		(640,000)	(500,000)	(450,000)	(400,000)	(350,000)	(300,000)
Transfers (Net)		390,000	300,000	300,000	300,000	300,000	300,000
From contingency unknown need		100,000	100,000	100,000	100,000	100,000	100,000
Sub-total		24,408,000	25,840,000	27,351,000	28,946,000	30,629,000	32,407,000
Less Estimated Unspent		(675,000)	(715,000)	(758,000)	(803,000)	(851,000)	(902,000)
Projected Cash Expenditure		23,733,000	25,125,000	26,593,000	28,143,000	29,778,000	31,505,000
Net increase in available cash		57,000	138,000	133,000	183,000	15,000	39,000
Add to beginning per period		2,256,000	2,313,000	2,451,000	2,584,000	2,767,000	2,782,000
Ending Cash		2,313,000	2,451,000	2,584,000	2,767,000	2,782,000	2,821,000
End of Year Fund Balance (Equity)	Projected 6/30/82	6/30/83	6/30/84	6/30/85	6/30/86	6/30/87	6/30/88
Cash (Net of payables)	$ 2,256,000	$ 2,313,000	$ 2,451,000	$ 2,584,000	$ 2,767,000	$ 2,782,000	$ 2,821,000
Accts Rec	1,198,000	1,258,000	1,488,000	1,562,000	1,640,000	1,722,000	1,808,000
Inventories	182,000	191,000	201,000	210,000	221,000	232,000	244,000
Prepaid Exp.	6,000	25,000	26,000	27,000	28,000	29,000	30,000
Total	$ 3,642,000	$ 3,787,000	$ 4,166,000	$ 4,383,000	$ 4,656,000	$ 4,765,000	$ 4,903,000

Underlying Assumptions for
Table 45
5 Year Master Plan

Line Item	Assumption
CURRENT PERIOD REVENUES	
NON-CASH AMOUNTS -	
Accounts Receivable	5% per year increase Same as last year (SLY) Master Plan
Inventories	5% per year increase (SLY)
Prepaid Expenses	Estimated Average Annual
TAX LEVY	2% increase for FY83-84 and 4% per year thereafter
STATE AID	7% per year rate increase applied to revised 5 year FTSE projections (See attached calculations)
OTHER INCOME	Projected 5-year average at $450,000
GENERAL TUITION	FY83-84 ($7)(176,500 SCH) FY84-85 2% volume increase FY85-86 $1 per SCH increase translating to 1/7 or 14% offset by a 1½% volume decrease (Net 12½% increase) FY86-87 2% volume increase FY87-88 $1 per SCH increase translating to 1/8 or 12½ offset by a 1½ volume decrease (Net 11% increase)
OTHER TUITION	7% per year increase (SLY)
CURRENT PERIOD EXPENDITURES	
PERSONAL SERVICES	6% per year increase (SLY)
SERVICES SUPPLIES	4% per increase (SLY)
OTHER	Projected Net Annual
TRANSFERS	Constant projected net annual at $300,000
CONTINGENCY	Constant projected annual at $100,000
ESTIMATED UNSPENT	FY83-84 thru 87-88 6% per year increase (SLY)

NOTE: PROJECTED REVENUES DO NOT REFLECT POSSIBLE FUNDING FROM EXTERNAL SOURCES.

APPENDIX A

CHAPTER ONE

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3. Impact of Projected Population Shifts and Migration Trends of Students on Enrollment of Traditional-Age Freshmen: 1975-1985
4. Carnegie Council Projected Enrollment Trends in the 1990's Relative to the National Average
5. Comparison of U.S. and Arizona County Projections for 1980
6. A Judgment About Prospective Enrollments (Projected undergraduate student characteristics in 1960 and 2000)
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8. Table 1, Planning Process Phases and Participants
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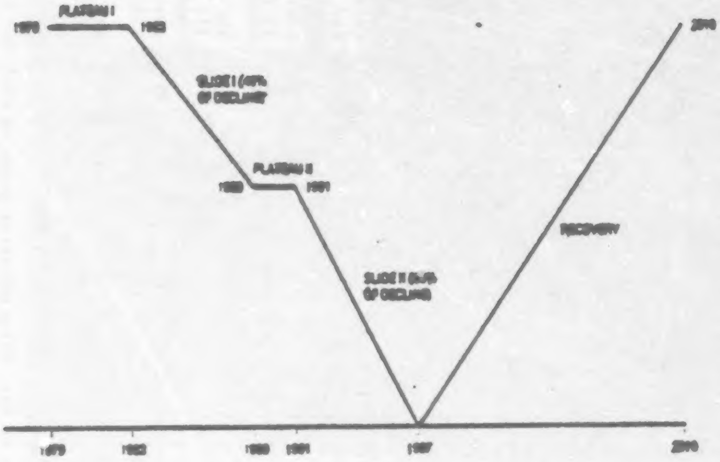
A Judgment About Prospective Enrollments

Generalized view of enrollments, 1979-2010



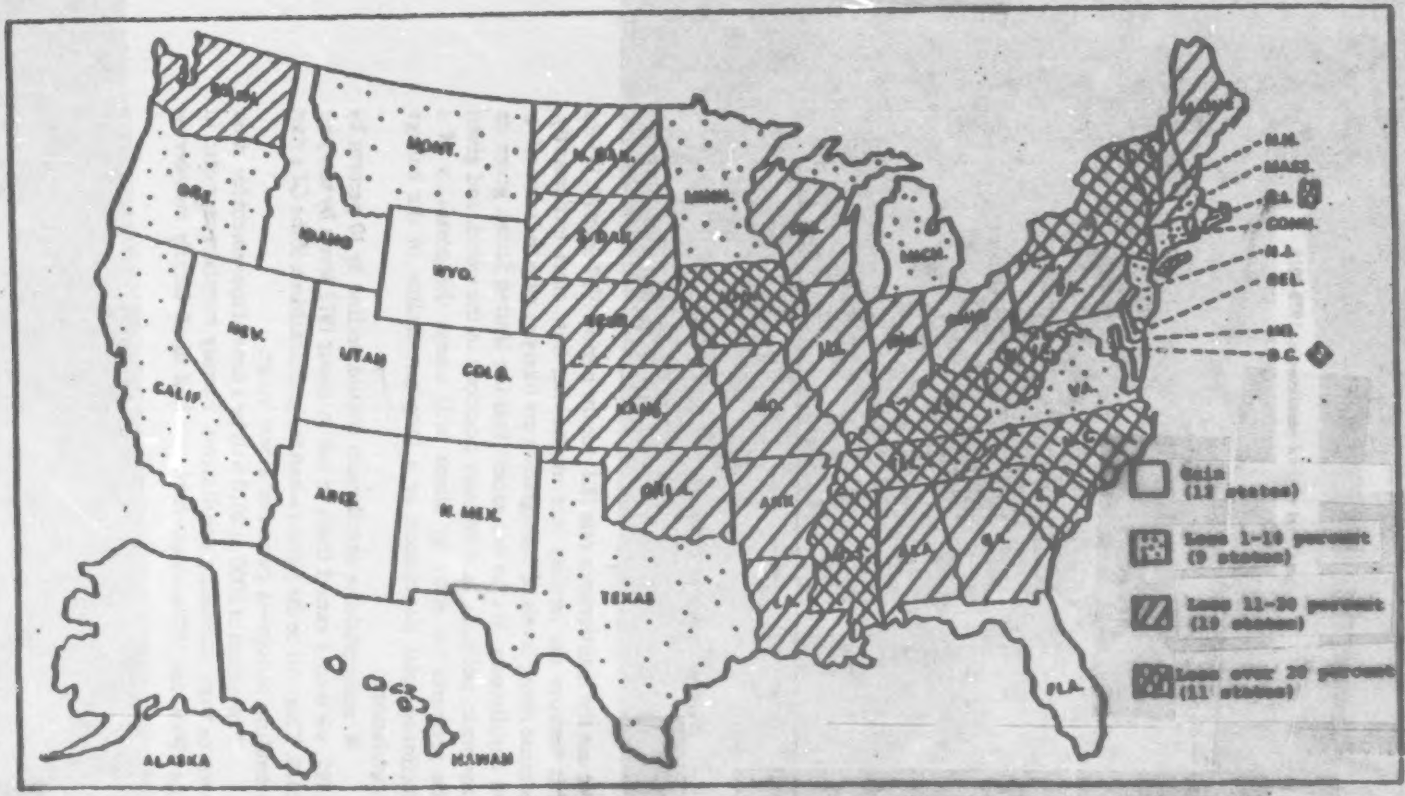
Source: Carnegie Council estimates.

We use the maintenance rate (2.1) for the period 1997 to 2010. We do this because the fertility rate might rise, but, more importantly, because rising levels of immigration are likely to have the same effect on enrollments. We do not expect that the United States, given its economic, political, and military positions in the world, and given the pressures for entry by aliens, will accept the possibility of a declining total population or a long-run decline in the college population.

If undergraduate enrollments should decline by 10 percent by 1997, we would expect them to rise to about 1979 levels by the year 2010. This will be the period when the grandchildren of the GI's start attending college--a period of a new bulge.

The period of 2000 to 2010 will be a time of movements for other reasons than increasing enrollments. Faculty members recruited in the 1960s and 1970s--more than one-half of all faculty members--

PROJECTED CHANGES IN THE 18-YEAR-OLD POPULATION: 1975-85

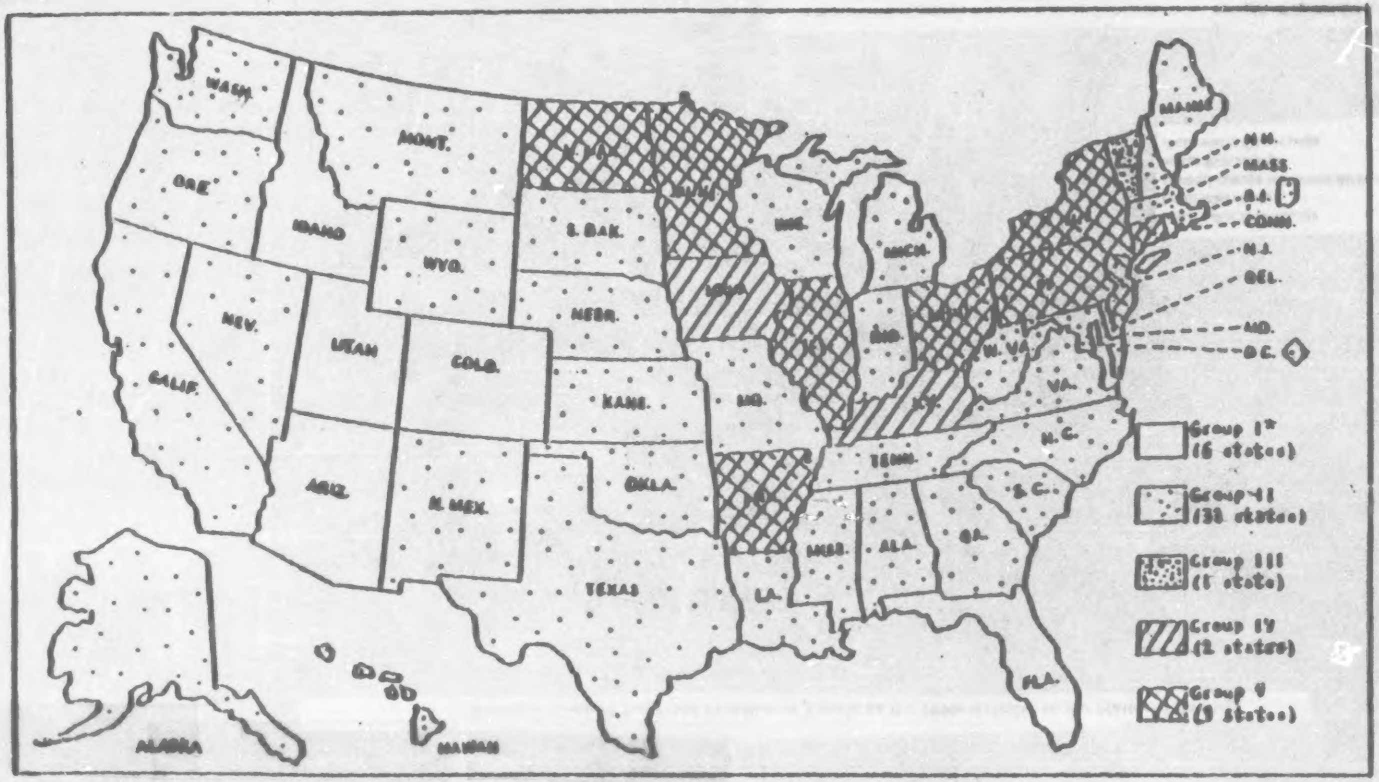

WASH.
ORE.
CALIF.
IDAHO
NEV.
MONT.
WYO.
UTAH
COLO.
ARIZ.
N. MEX.
N. DAK.
S. DAK.
NEBR.
KANS.
OKLA.
TEXAS
MINN.
IOWA
MO.
ARK.
LA.
WIS.
ILL.
MICH.
IND.
OHIO
KY.
TENN.
MISS.
ALA.
GA.
FLA.
S.C.
N.C.
VA.
W. VA.
PA.
N.Y.
MAINE
N.H.
MASS.
R.I.
CONN.
N.J.
DEL.
MD.
D.C.
ALASKA
HAWAII
Gain
(12 states)
Loss 1-10 percent
(9 states)
Loss 11-20 percent
(19 states)
Loss over 20 percent
(11 states)

NOTE: These are projected changes in the number of 18-year-olds in the 1985 population compared with the 1975 figure. At the national level, there are expected to be 12 percent fewer 18-year-olds in 1985 than in 1975.

Sources: Policy Analysis Service, American Council on Education based on U.S. Bureau of the Census, Current Population Reports, P-25 Series.

Extracted from changes in enrollment 1986 by Kathy Henderson, Policy Analysis Service, Report, volume 3:1 June 1977, American Council on Education.

IMPACT OF PROJECTED POPULATION SHIFTS AND MIGRATION TRENDS OF STUDENTS ON ENROLLMENT OF TRADITIONAL-AGE FRESHMEN: 1978 - 1985


WASH.
MONT.
N. DAK.
MINN.
ORE.
IDAHO
WYO.
S. DAK.
WIS.
MICH.
MAINE
N.H.
MASS.
R.I.
CONN.
N.J.
DEL.
MD.
D.C.
IOWA
NEBR.
NEV.
UTAH
COLO.
CALIF.
KANS.
MO.
IND.
W. VA.
VA.
KY.
N.C.
TENN.
ARIZ.
N. MEX.
OKLA.
S.C.
MISS.
ALA.
GA.
TEXAS
LA.
FLA.
ALASKA
HAWAII
Group I* (6 states)
Group II (33 states)
Group III (1 state)
Group IV (2 states)
Group V (9 states)

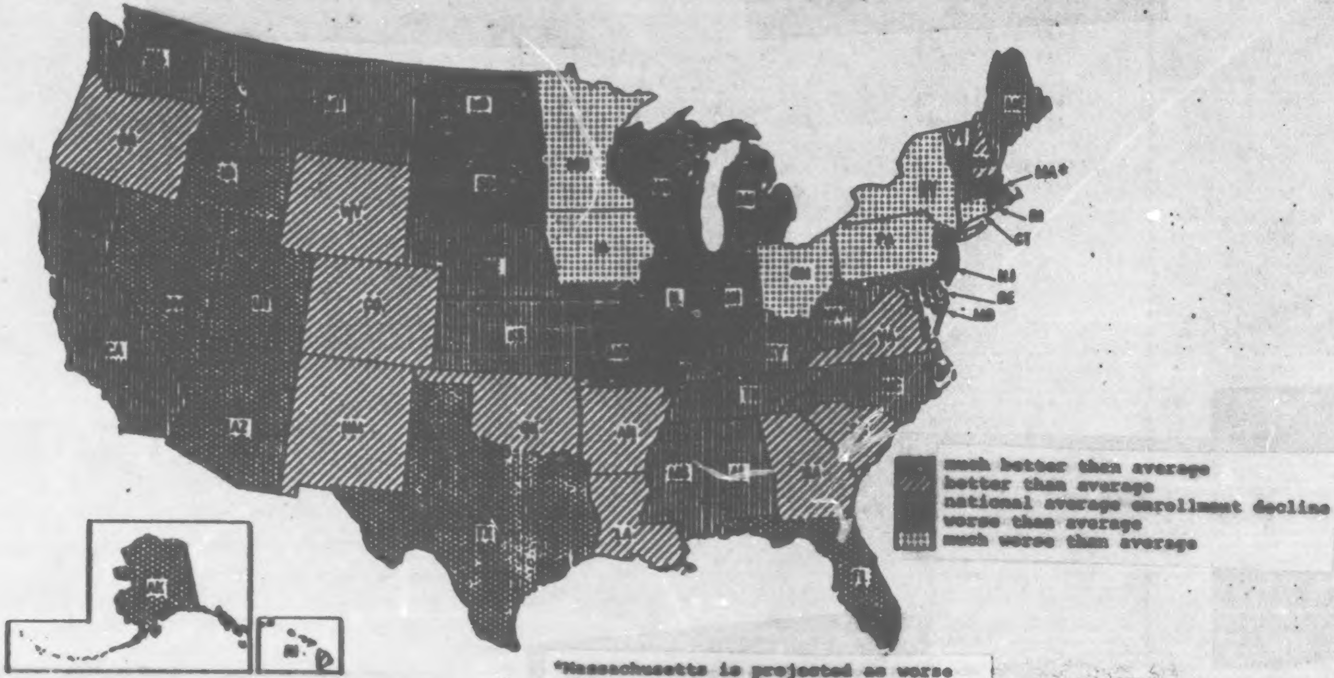
Note: See Exhibit 6 for explanation of groups.

Sources: Policy Analysis Service, American Council on Education based on U.S. Bureau of the Census, Current Population Reports, P-21 and P-25 Series, and National Center for Education Statistics, unpublished data from the 1975 Residence and Migration Study.

Extracted from changes in enrollment 1985 by Kathy Henderson, Policy Analysis Service, Report, Volume 3:1, June 1977, American Council on Education.

*Top of Range indicates "substantial" in-migration

Carnegie Council Projected Enrollment Trends in the 1990s Relative to the National Average


much better than average
better than average
national average enrollment decline
worse than average
much worse than average
MA*
RI
CT
NJ
DE
MD
AK
HI

*Massachusetts is projected as worse than average for the public sector; average for the private sector.

Source: Carnegie Council estimates

Appendix A.5

COMPARISON OF U.S. and ARIZONA COUNTY PROJECTIONS for 1980

(in thousands)

State and County	April 1, 1970	1980 Estimate		Change 1970-1980			
				II		I	
		II	I	Amount	%	Amount	%
ARIZONA ...	1,775.4	2,640.0[1]	2,739.0	864.6	48.7	963.6	54.3
Apache	32.3	51.0	52.0	18.7	57.9	19.7	61.0
Cochise	61.9	89.7	91.3	27.8	44.9	29.4	47.5
Coconino	48.3	80.3	81.7	32.0	66.2	33.4	69.2
Gila	29.2	35.8	36.6	6.6	22.6	7.4	25.3
Graham	16.6	23.3	24.1	6.7	40.4	7.5	45.2
Greenlee	10.3	12.5	13.0	2.2	21.4	2.7	26.2
Maricopa	971.2	1,460.0	1,507.0	488.8	50.3	635.8	56.2
Mohave	25.9	46.9	49.7	21.0	81.1	23.8	91.9
Navajo	47.6	64.5	71.5	16.9	35.5	23.9	50.2
Pima	351.7	520.0	538.0	168.3	47.9	186.3	53.0
Pinal	68.6	98.2	106.3	29.6	43.1	37.7	55.0
Santa Cruz ..	14.0	19.8	21.0	5.8	41.4	7.0	50.0
Yavapai	37.0	55.7	61.7	18.7	50.5	24.7	66.8
Yuma	60.8	82.3	85.1	21.5	35.4	24.3	40.0
UNITED STATES	204,875.0	222,769.0	225,705.0	17,894.0	8.7	20,830.0	10.2

---

[1] State total rounded to nearest 1,000.

Arizona

Series II - Based upon slight decline in birth rate and leveling off of migration rates.

Series I - Based upon slight decline in birth rate and a migration rate averaging 5% higher than Series II.

United States

Series II - Based upon fertility rate of 2.1 births per woman and no immigration.

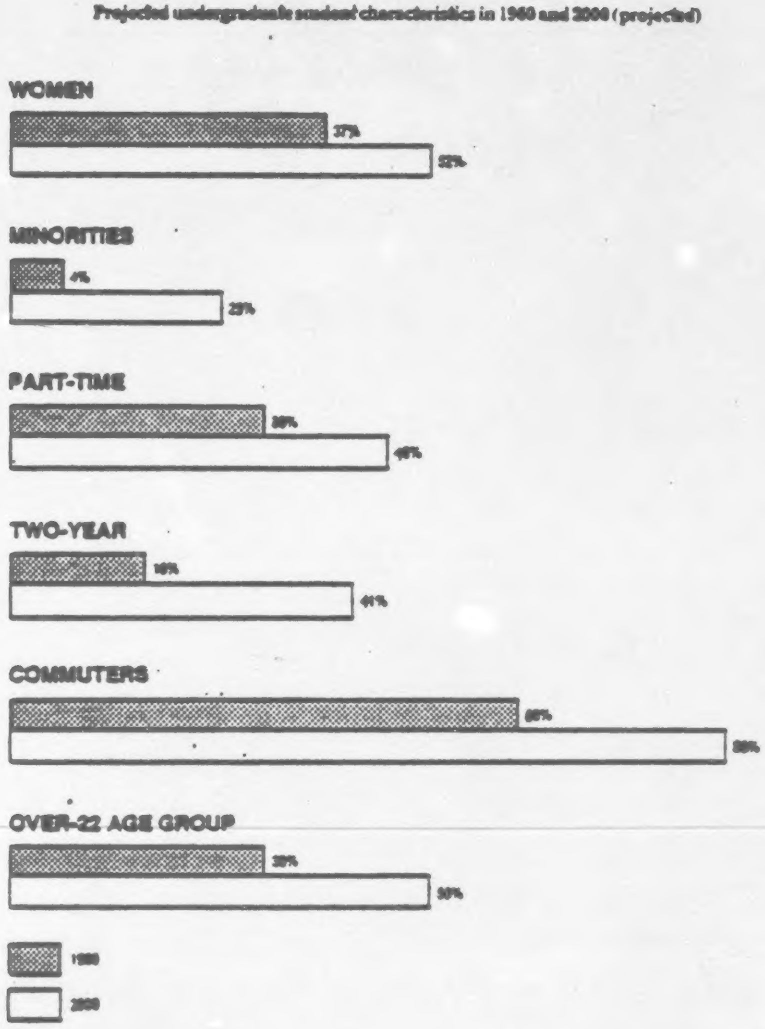
Series I - Based upon fertility rate of 2.7 births per woman and no immigration.

Series I and II includes Armed Forces overseas.

Source: U.S. Census Publication, 1977.

Appendix A.6

A Judgment About Prospective Enrollments



Sources: U.S. Bureau of the Census (1964); U.S. NCES (1972); and Carnegie Council estimates.

Figure 1

PLANNING PROCESS STRUCTURE

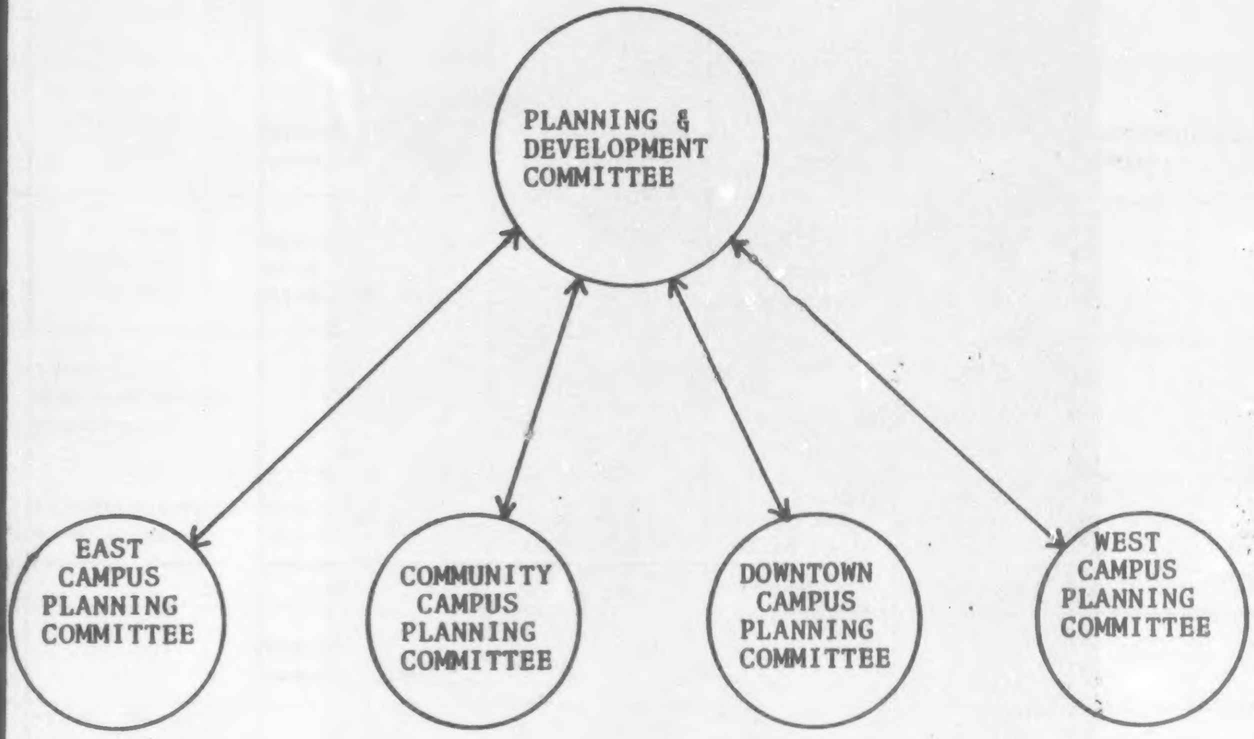

PLANNING & DEVELOPMENT COMMITTEE
EAST CAMPUS PLANNING COMMITTEE
COMMUNITY CAMPUS PLANNING COMMITTEE
DOWNTOWN CAMPUS PLANNING COMMITTEE
WEST CAMPUS PLANNING COMMITTEE

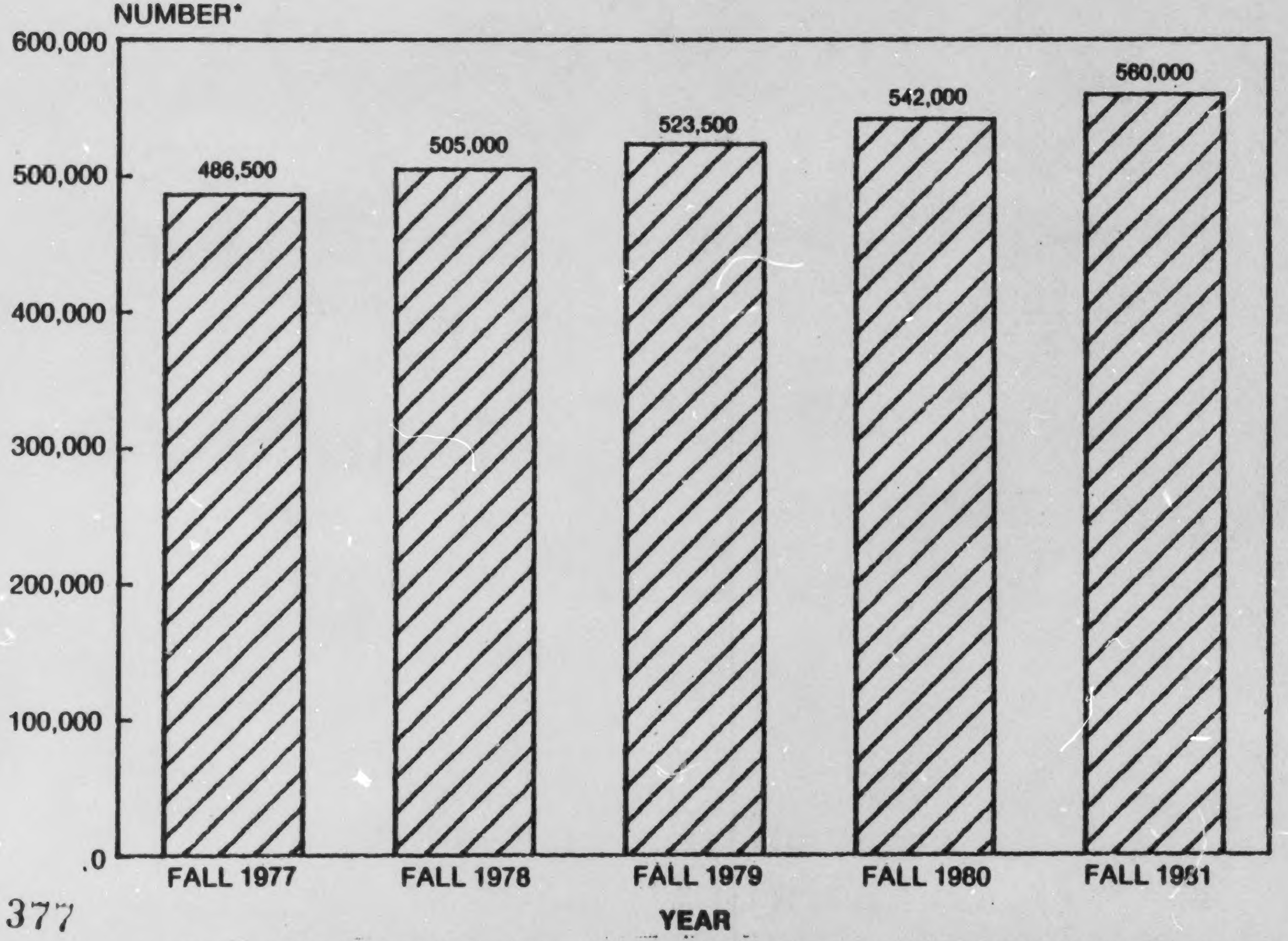
Table 1

PLANNING PROCESS PHASES AND PARTICIPANTS

	PHASES						
PARTICIPANTS	FORMULATION	DEVELOPMENT	INTEGRATION	REVIEW	APPROVAL	IMPLEMENTATION	EVALUATION
Board of Governors	Establish philosophy, mission, goals			Review plan in study session	Approve comprehensive plan		Evaluate achievement of plan
President	Formulate operational goals			Review comprehensive plan with Staff/Cab.		Integrate into Staff PME's	Evaluate achievement of plan
Vice Presidents		Develop District plans					
Vice President for Planning & Development	Conduct needs assessment/ research trends	Serve as resource and provide guidance	Coordinate integration process	Coordinate review process			Coordinate evaluation
Planning & Development Committee	Establish planning guidelines		Integrate District plan with campus plans	Review comprehensive plan, transmit to President			Evaluate plan
Campus Executive Deans		Direct development of campus plans		Conduct review of campus plans.			
Campus Planning Committees		Develop campus plans				Monitor implementation	
All Employees				Participate in review through forums			
Budget Review Committee						Integrate objectives into budget	

Table 2

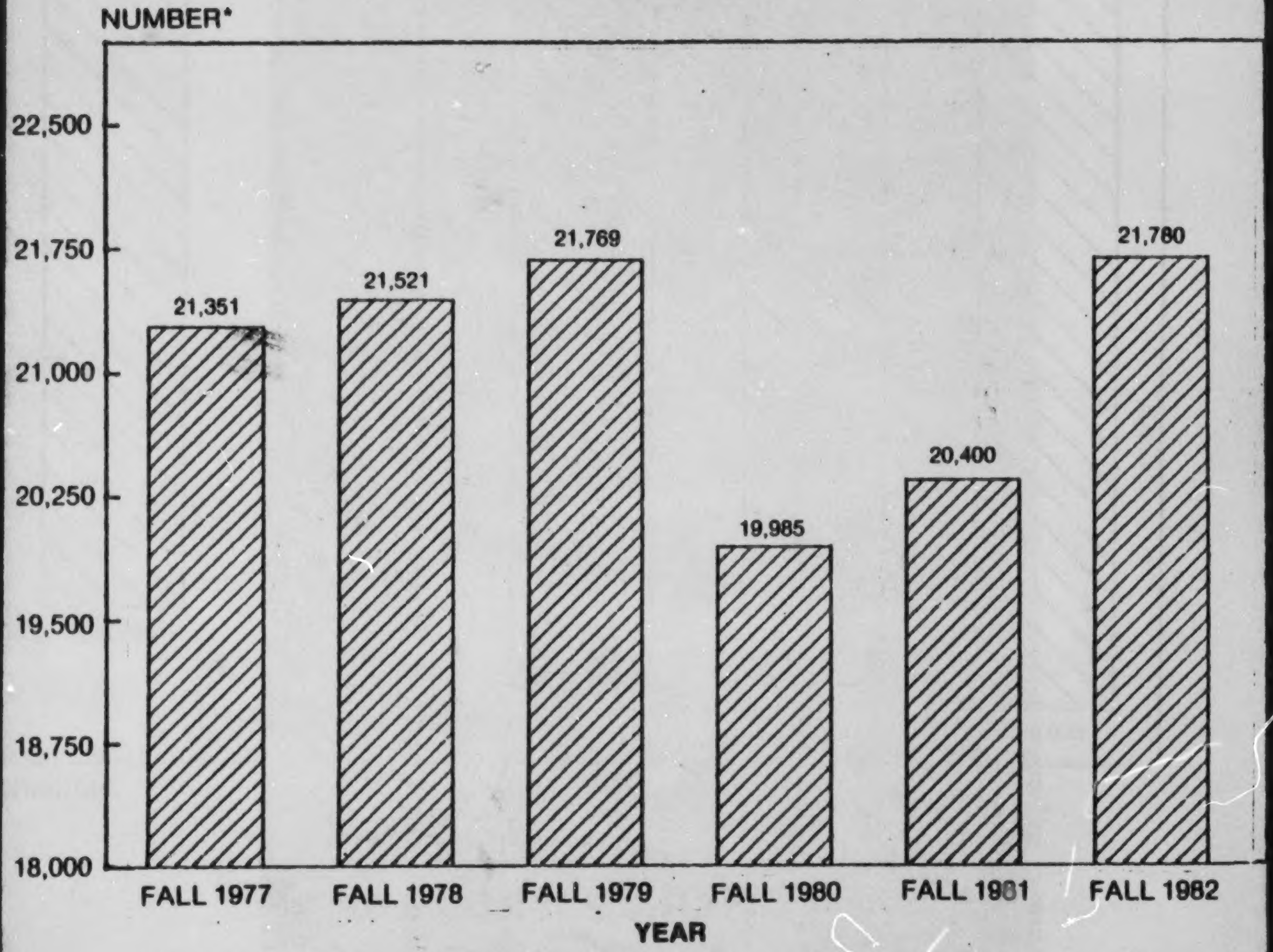
POPULATION
PIMA COUNTY



*Source is DES estimates (adjusted for Fall — *not* July 1). Fall semester total population data are based on discussions with County of Pima Planning Department and are interpolated from the 1980 Census for Pima County.

Table 3

ACTUAL ENROLLMENT
STUDENT HEADCOUNT



*Campus statistics since Fall 1980 are reported by Campus *responsibility, not* by location as in previous years.

Table 4

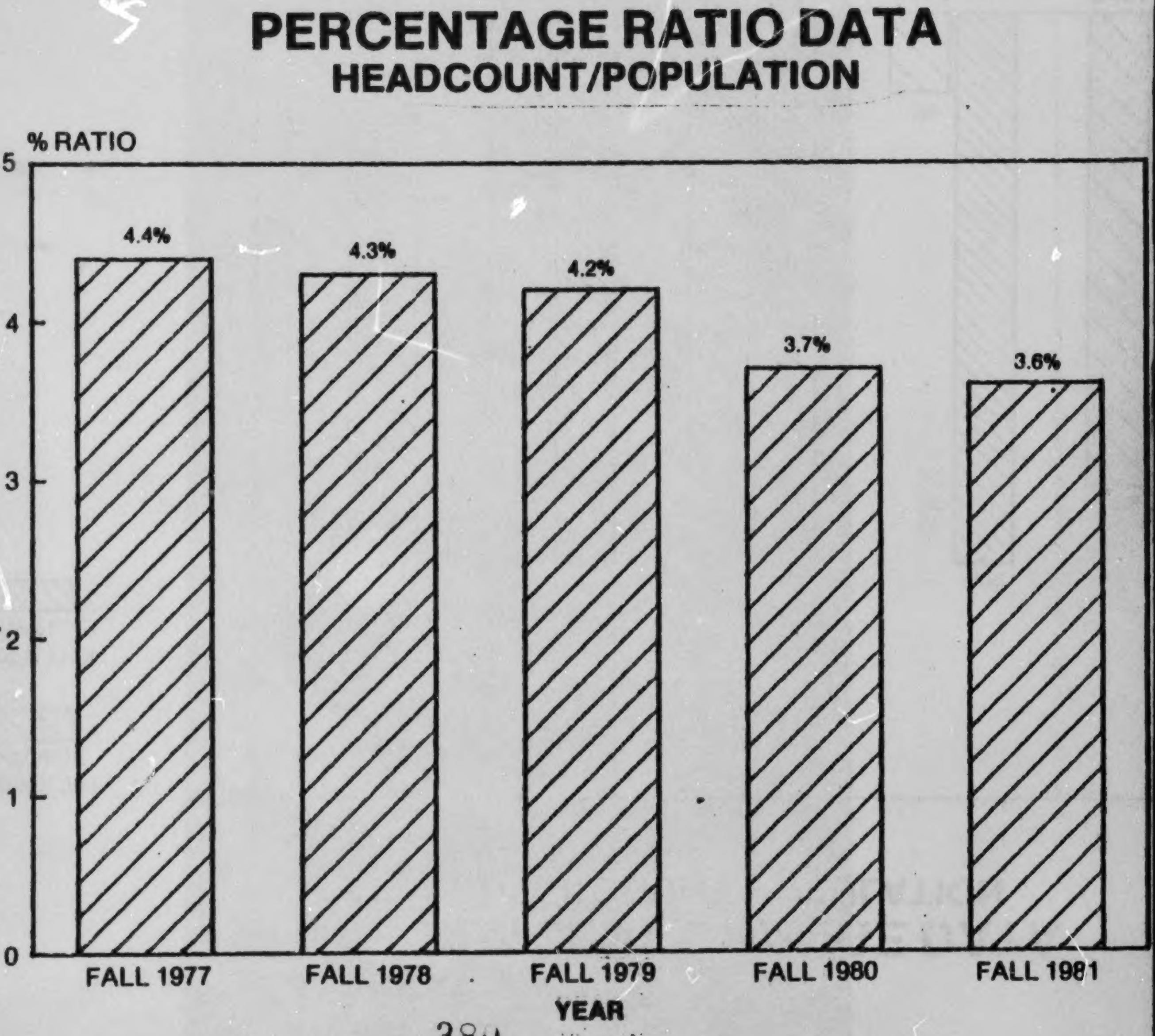

PERCENTAGE RATIO DATA
HEADCOUNT/POPULATION
% RATIO
5
4
3
2
1
0
4.4%
4.3%
4.2%
3.7%
3.6%
FALL 1977
FALL 1978
FALL 1979
FALL 1980
FALL 1981
YEAR

Table 5

PERCENT CHANGE DATA
HEADCOUNT/POPULATION

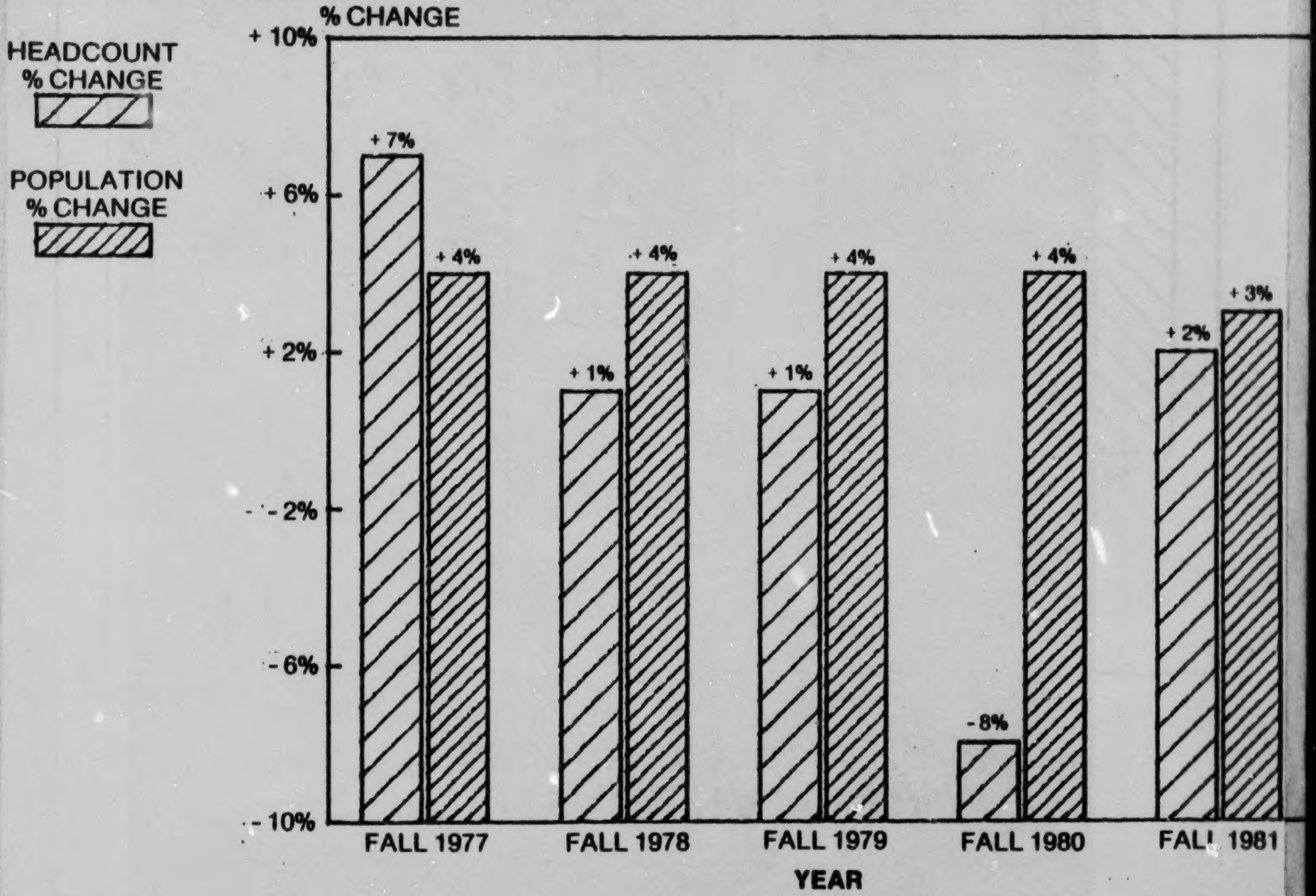
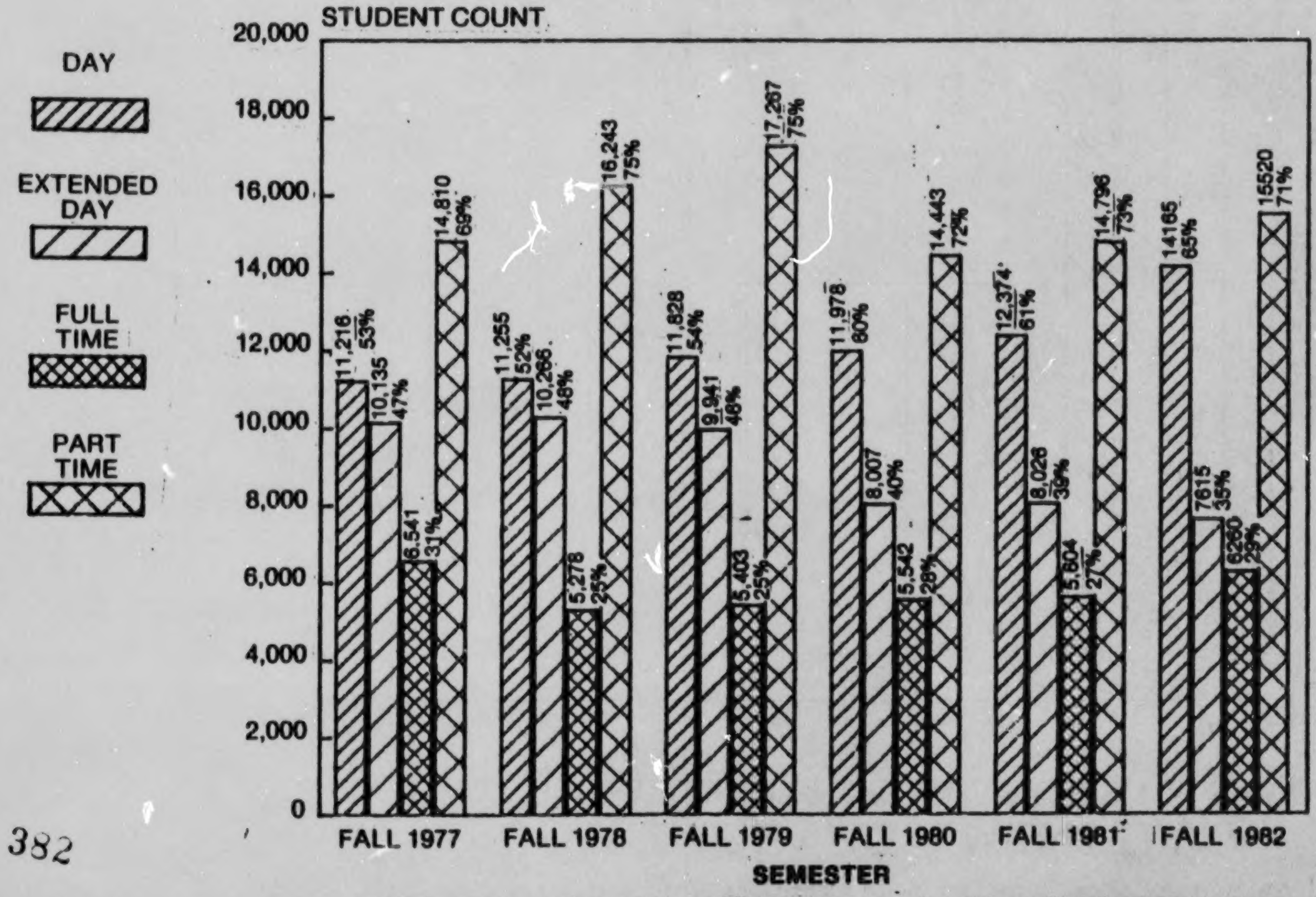


Table 6

COLLEGE ENROLLMENT DATA
NUMBERS AND PERCENTAGES

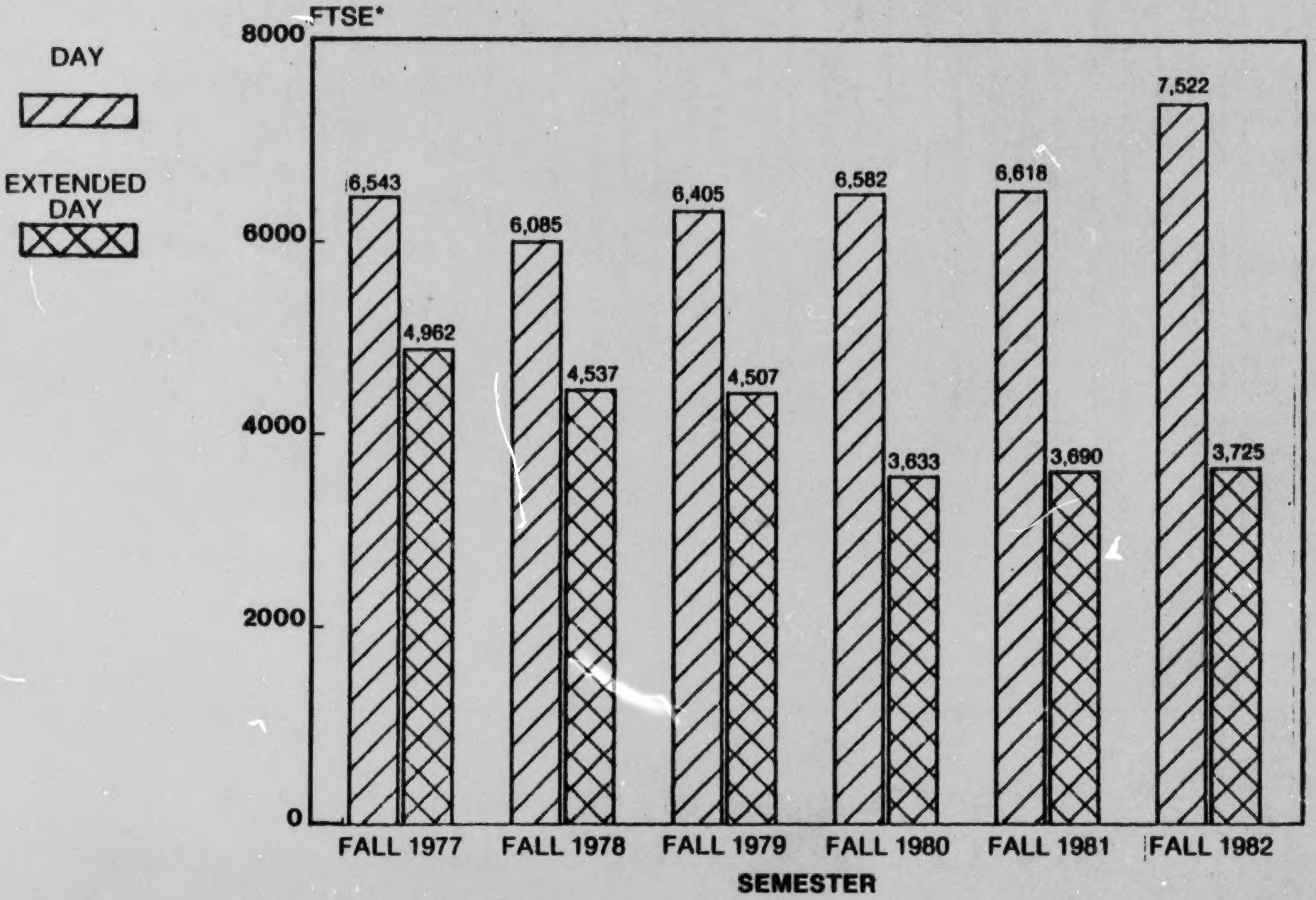


Note: Percentages are not comparisons among years but a comparison of types of enrollment in a given year.

Table 7

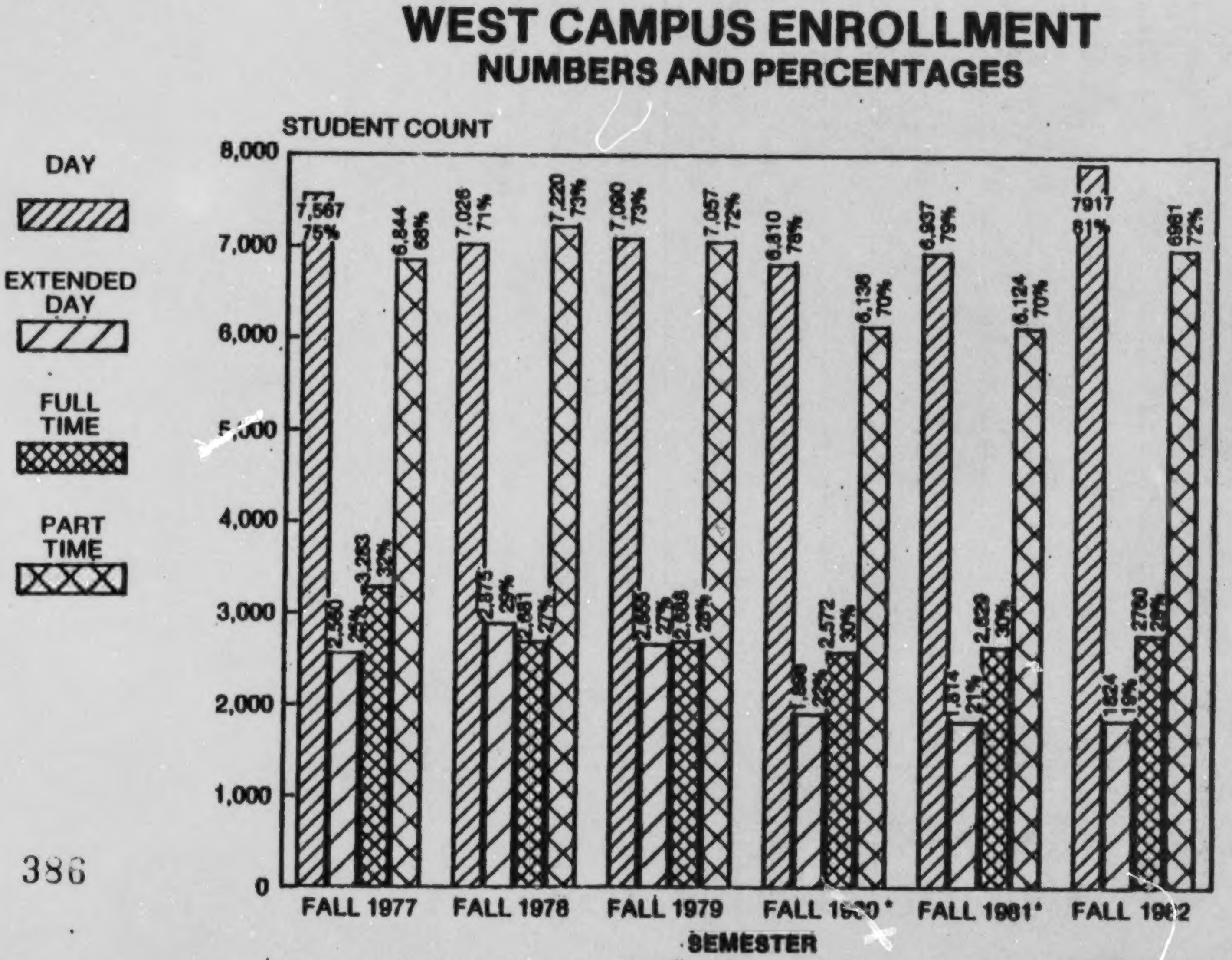
COLLEGE ENROLLMENT DATA

FULL-TIME STUDENT EQUIVALENCIES ON 45th DAY



*Campus statistics since Fall 1980 are reported by Campus *responsibility, not* by location as in previous years.

Table 8

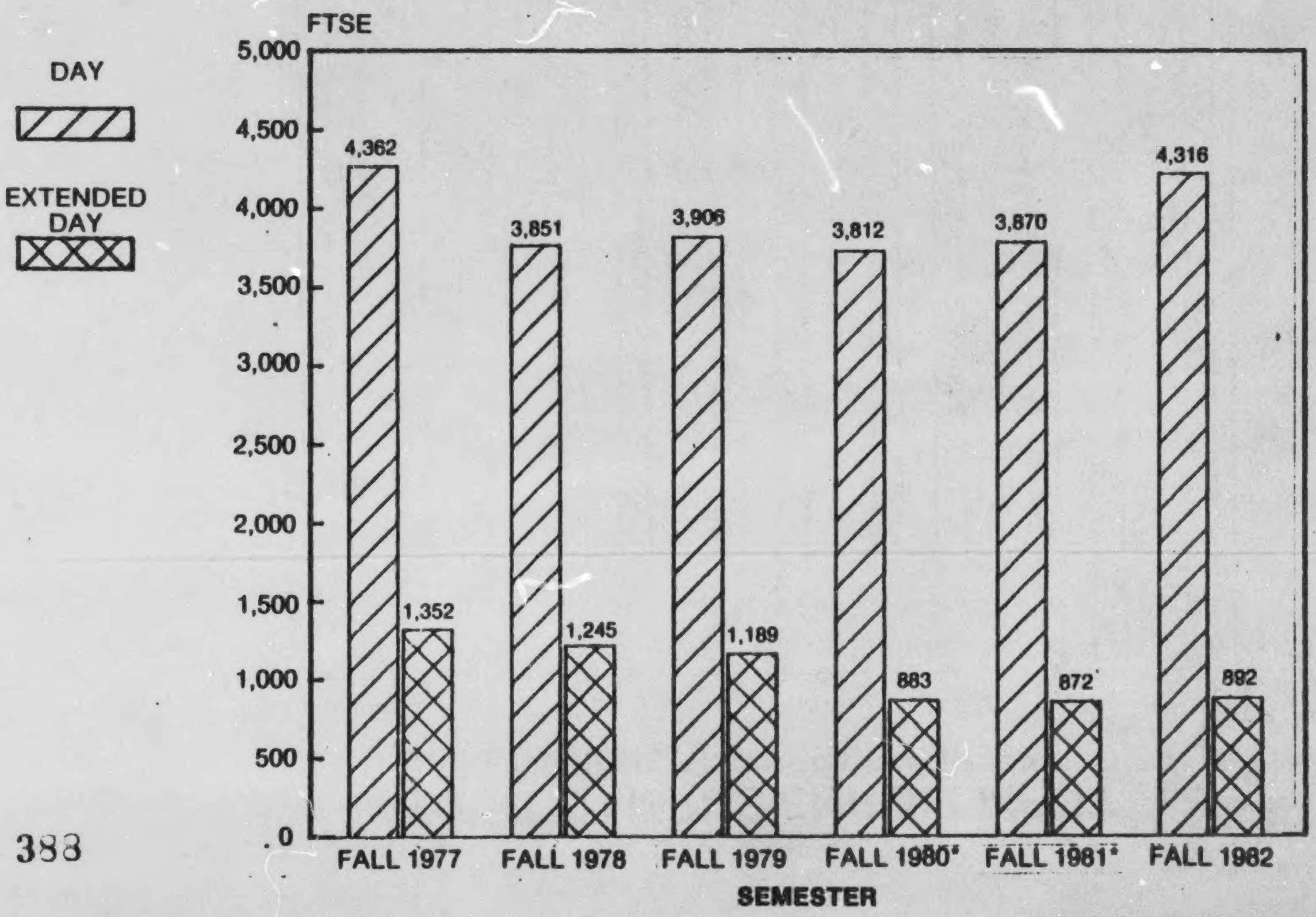


*Campus statistics since Fall 1980 are by campus responsibility, not by location as in previous years.

Note: Percentages are not comparisons among years but a comparison of types of enrollment in a given year.

Table 9

WEST CAMPUS ENROLLMENT
FULL-TIME STUDENT EQUIVALENCIES

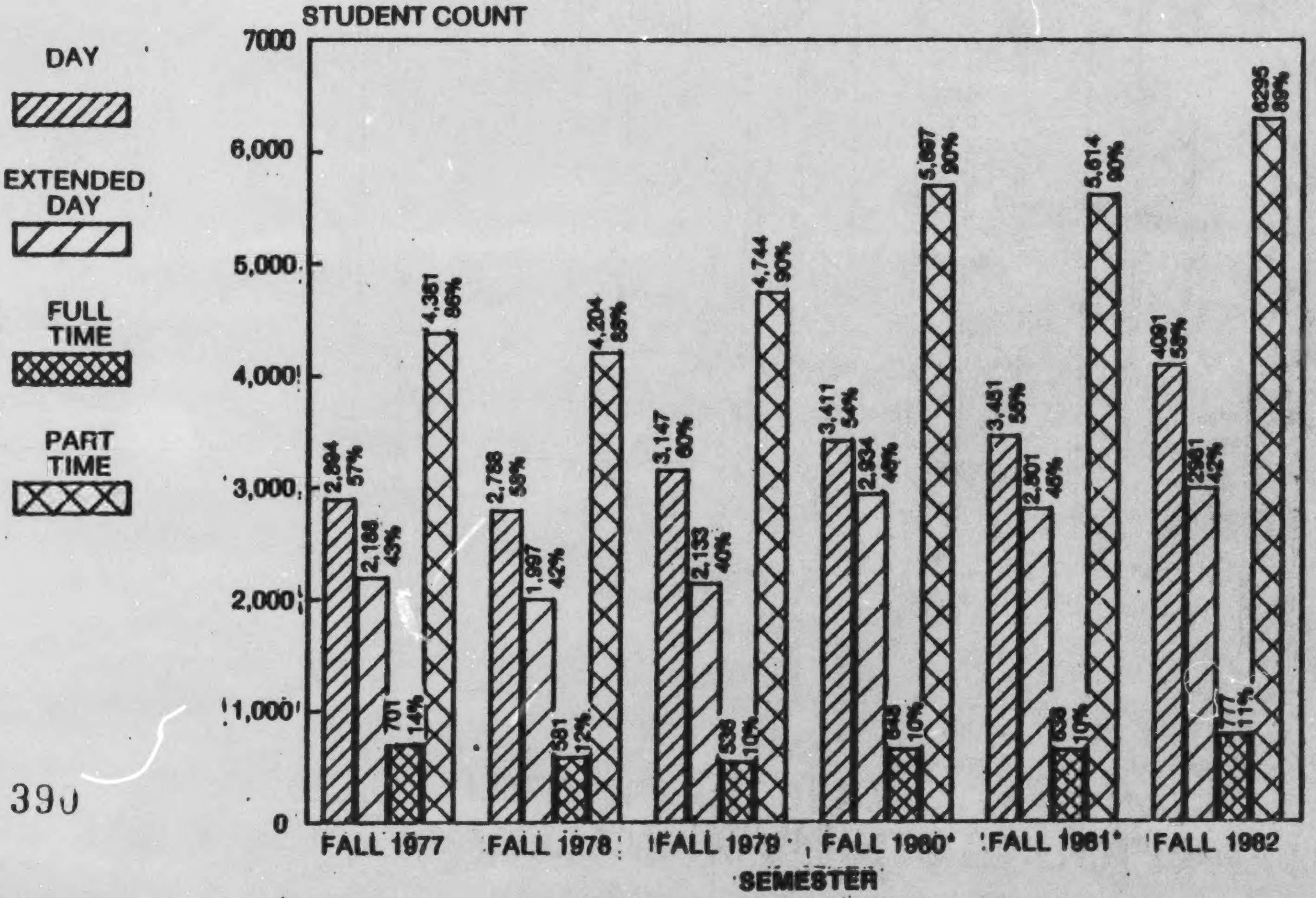


*Campus statistics since Fall 1980 are reported by Campus *responsibility, not* by location as in previous years.

Table 10

DOWNTOWN CAMPUS ENROLLMENT

NUMBERS AND PERCENTAGES

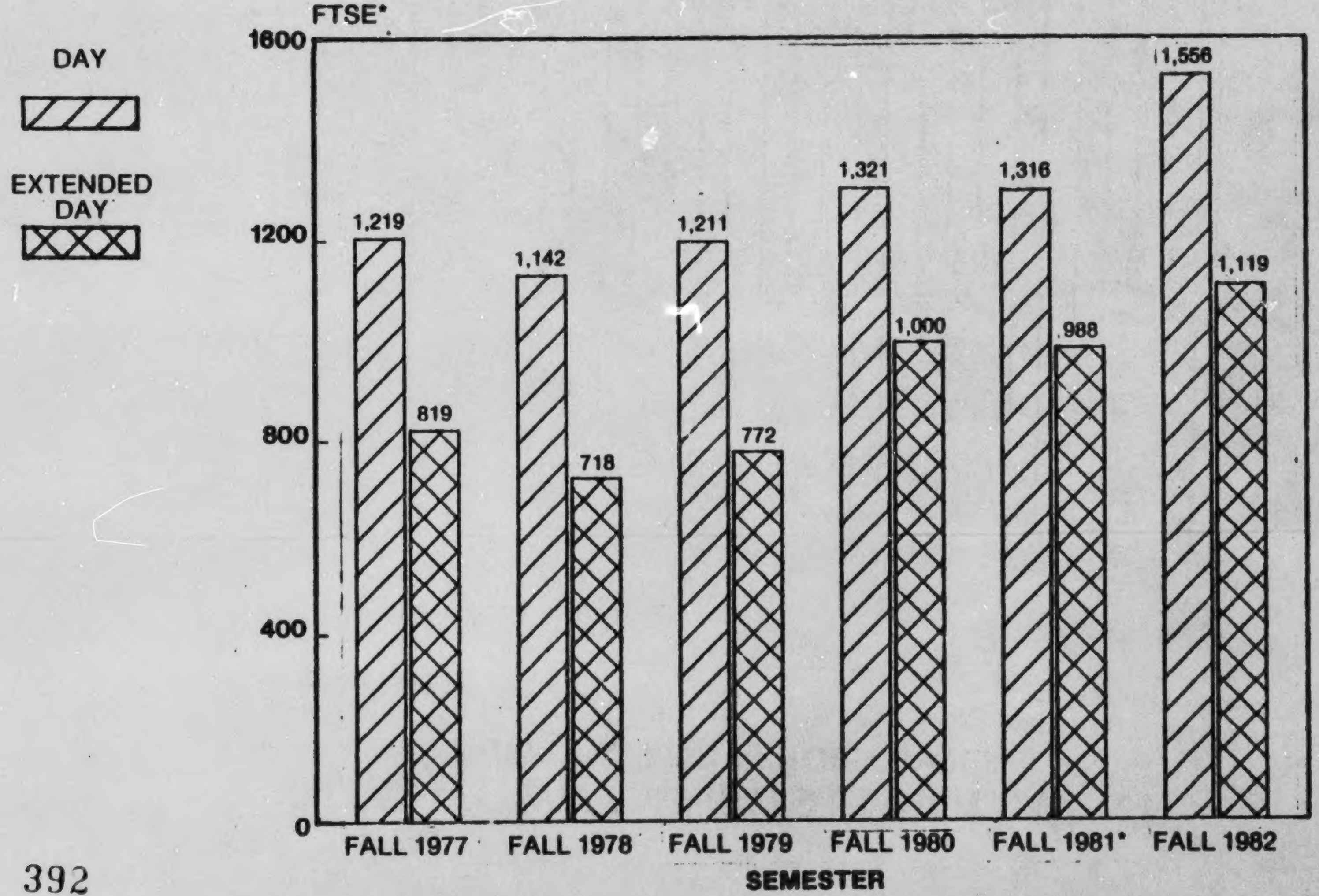


*Campus statistics since Fall 1980 are by campus responsibility, not by location as in previous years.

Note: Percentages are not comparisons among years but a comparison of types of enrollment in a given year.

Table 11

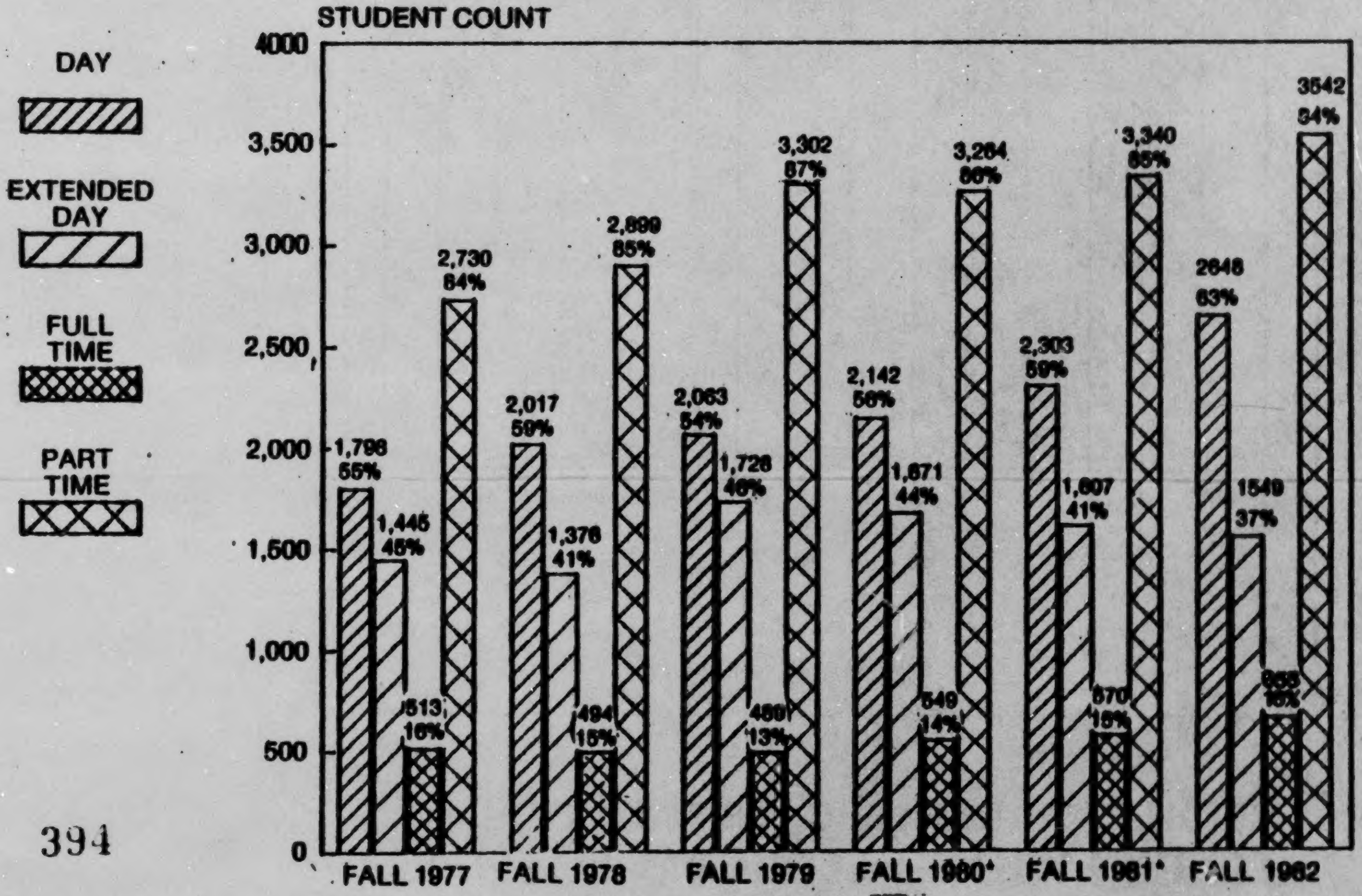
DOWNTOWN CAMPUS ENROLLMENT
FULL-TIME STUDENT EQUIVALENCIES



*Campus Statistics for Fall 1980 and Fall 1981 are by Campus *responsibility, not* by location as in previous years.

Table 12

EAST CAMPUS ENROLLMENT
NUMBERS AND PERCENTAGES



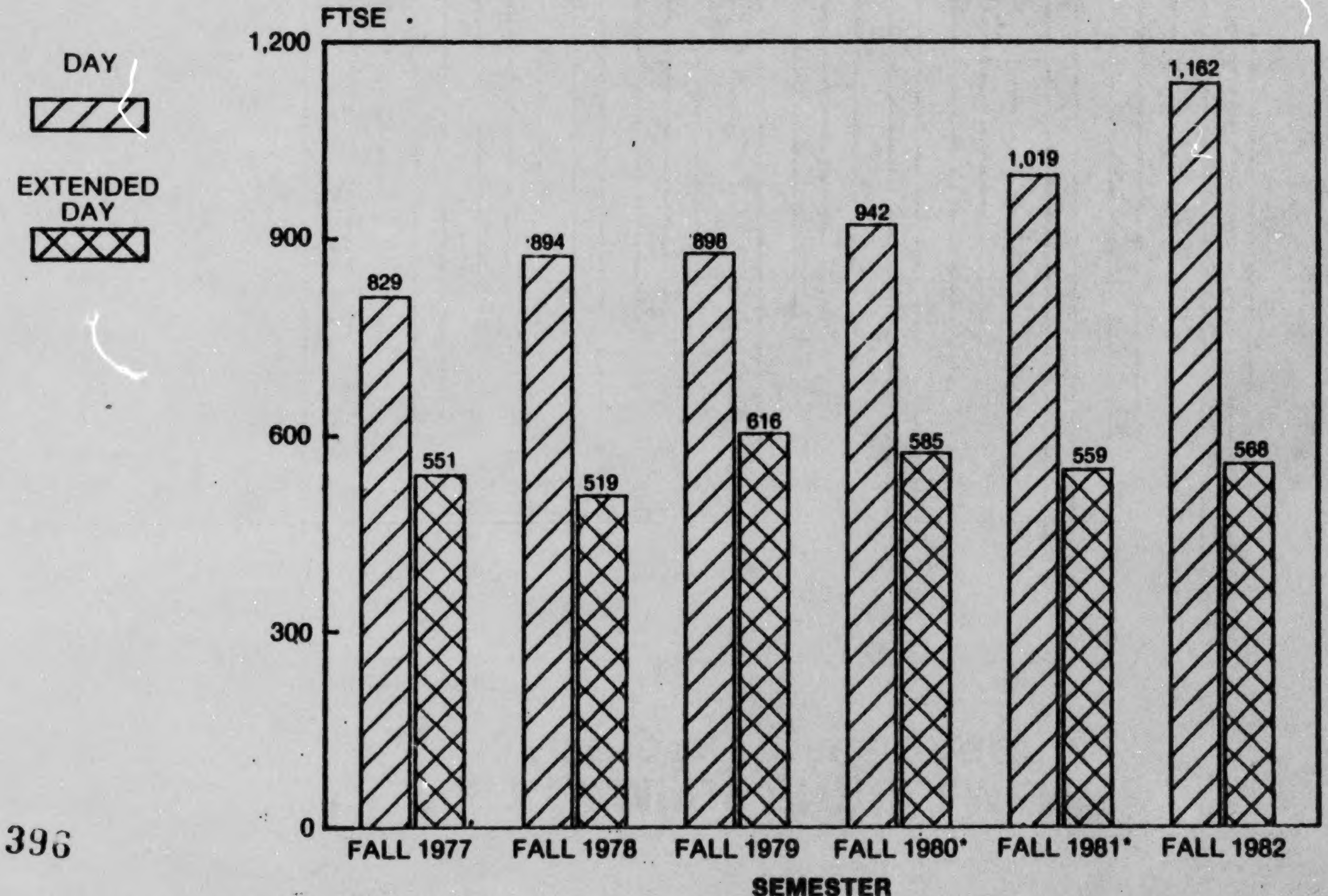
*Campus statistics since Fall 1980 are by campus responsibility, not by location as in previous years.

Note: Percentages are not comparisons among years but a comparison of types of enrollment in a given year.

Table 13

EAST CAMPUS ENROLLMENT

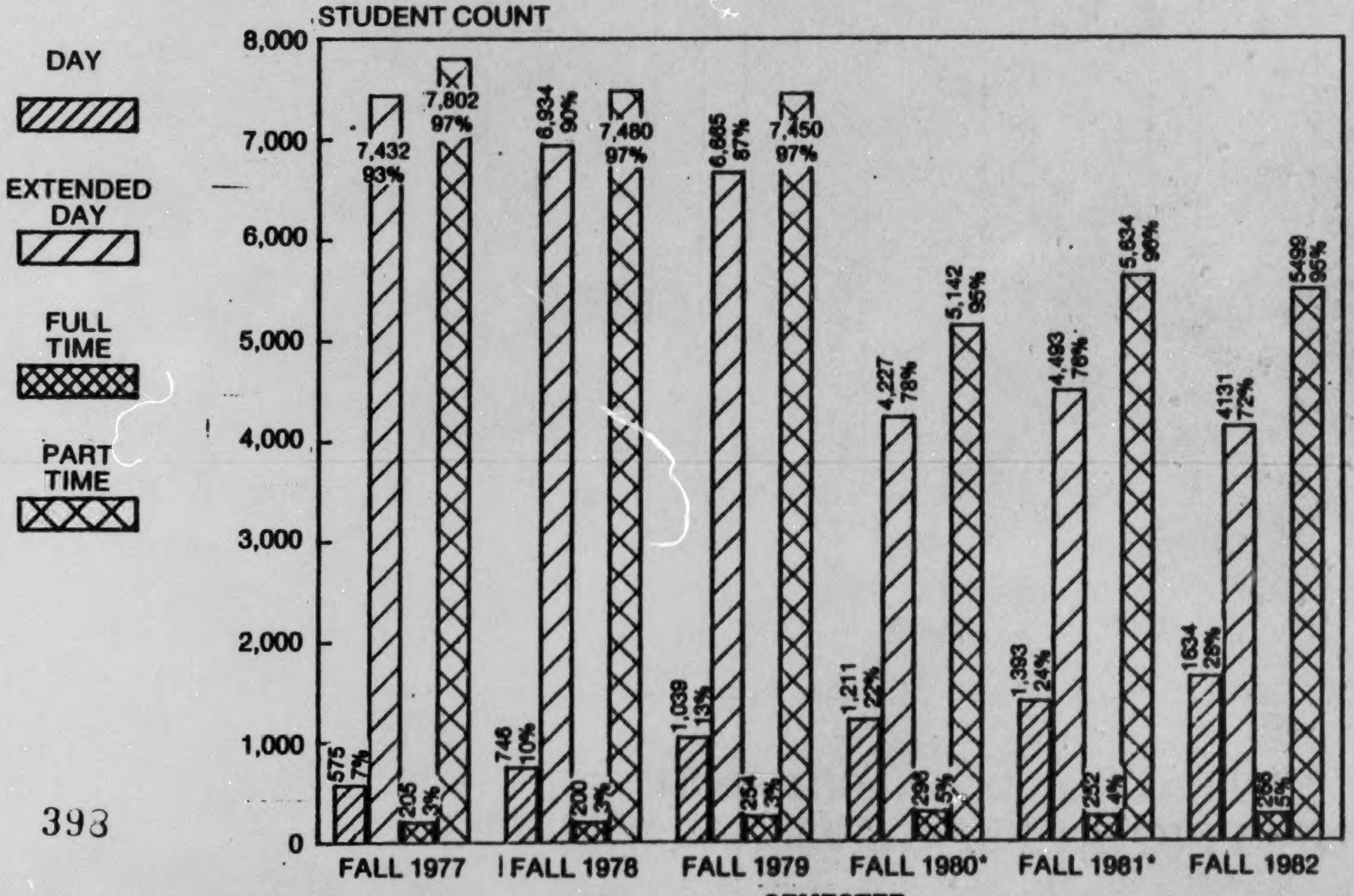
FULL-TIME STUDENT EQUIVALENCIES



*Campus statistics since Fall 1980 are reported by Campus *responsibility, not* by location as in previous years.

Table 14

COMMUNITY CAMPUS ENROLLMENT
NUMBERS AND PERCENTAGES

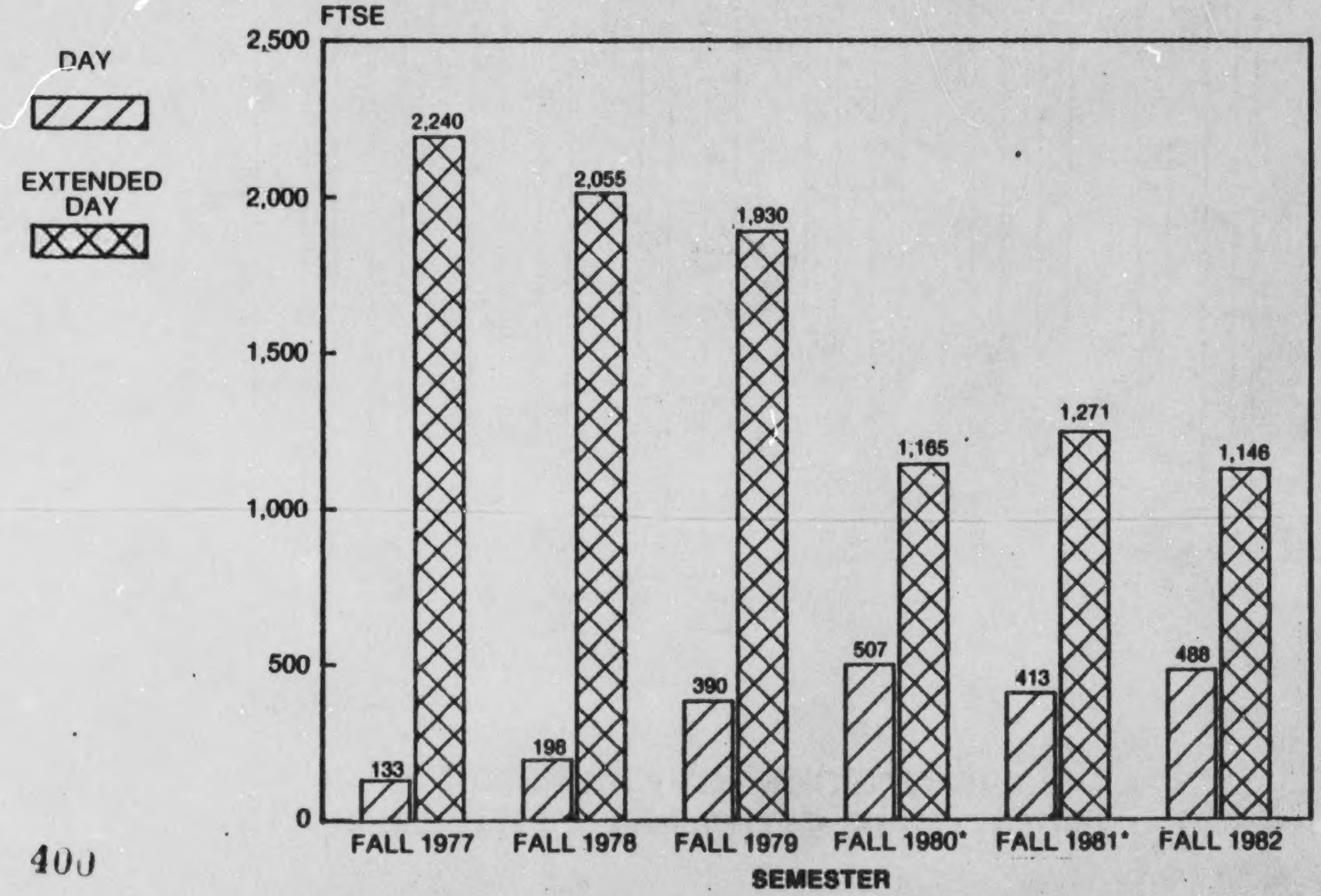


*Campus statistics since Fall 1980 are by campus responsibility, not by location as in previous years.

Note: Percentages are not comparisons among years but a comparison of types of enrollment in a given year.

Table 15

COMMUNITY CAMPUS ENROLLMENT
FULL-TIME STUDENT EQUIVALENCIES



*Campus statistics since Fall 1980 are reported by Campus *responsibility, not* by location as in previous years.

Table 16

HISTORICAL ENROLLMENT TRENDS
STUDENT VS VETERAN HEADCOUNT

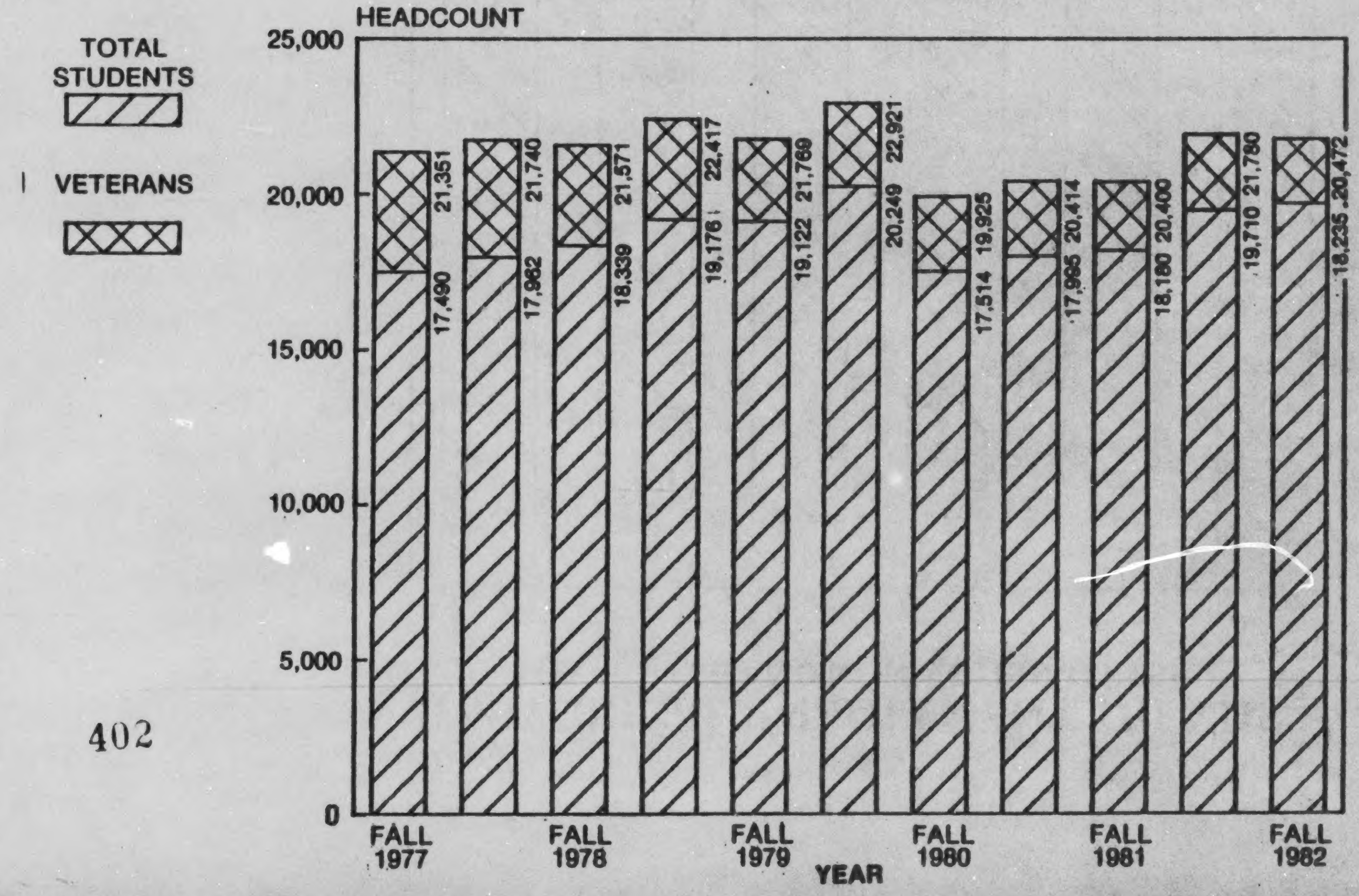
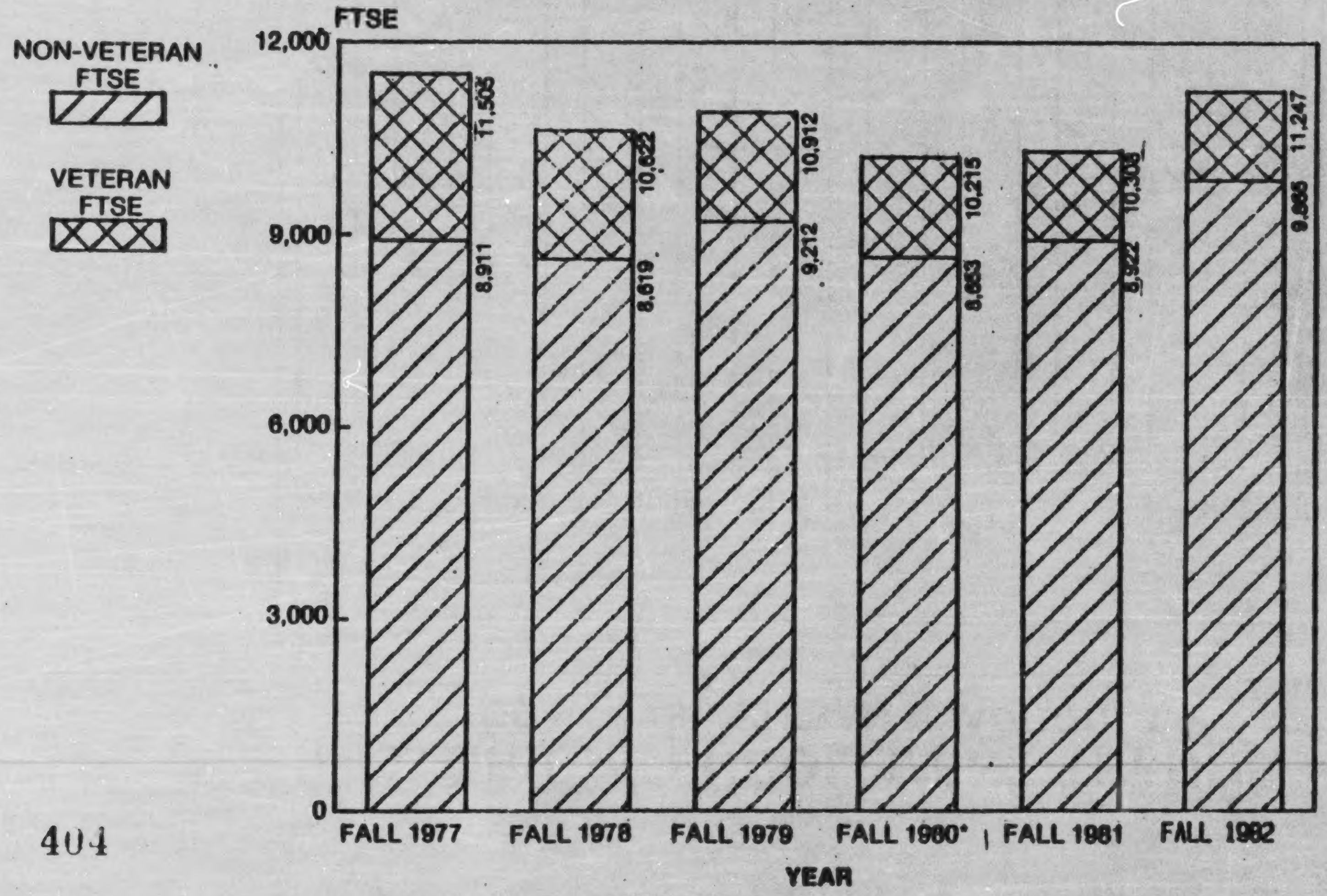


Table 17

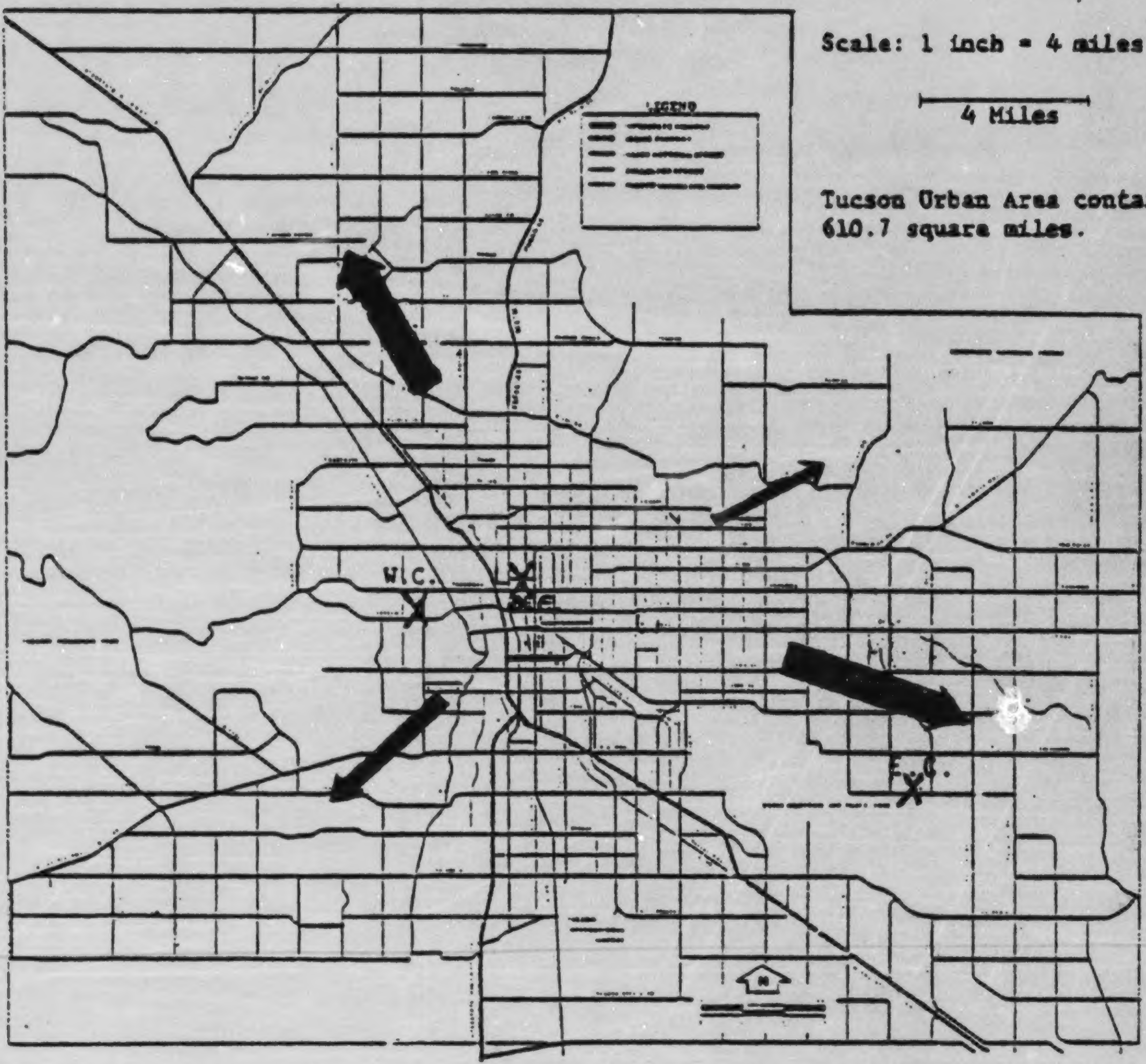
HISTORICAL ENROLLMENT TRENDS
TOTAL FTSE AND NON-VETERAN FTSE



*Campus statistics since Fall 1980 are by campus responsibility, not by location as in previous years

Figure Two

TUCSON URBAN AREA
AND TENTATIVE MAJOR TRENDS OF POPULATION GROWTH



Scale: 1 inch = 4 miles

4 Miles

Tucson Urban Area contains 610.7 square miles.

Alvernon Way → 40% of Urban Area residents lived East of Alvernon in Fall 1980.

Approximately same percentage expected to live East of Alvernon in Fall 1989.

WIDTH OF ARROWS ILLUSTRATES RELATIVE GROWTH

APPENDIX B

CHAPTER TWO

APPENDIX B TABLE OF CONTENTS

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4. Table 20, Detailing of Liberal Arts Course Preference, Fall Semesters: 1977-1981
5. Table 21, Occupational Programs, 1979-1981 Categorization
6. Table 22, Number and Percentage of Campus and College Students Indicating Interest in Occupational Programs, Fall Semesters: 1977-1981
7. Table 23, Occupational Student Preference Reported by Sex and Part-time/Full-time Status, Fall Semesters: 1977-1981
8. Table 24, Vocational Program Competency Completion Schedule
9. District Library Program, Summary of Recommendations
10. Table 25, Number of Part-time and Full-time Students Attending Pima College, Fall Semesters: 1977-1982; and Table 26, Day/Extended Day Enrollment Reported by Headcount and Full-time Equivalency, Fall Semesters: 1977-1982
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15. Table 32, Headcount and FTSE Comparison Immediately Before and on 45th Day, Fall Semesters: 1977-1982

16. Recommendations for Additions or Changes in the Current Athletic Program

Figure 3
Number of Total Students Expressing Interest in University-parallel, Occupational, and General Interest Programs
Fall Semesters: 1977-1981

Note: 1982 data not provided pending change in data base.

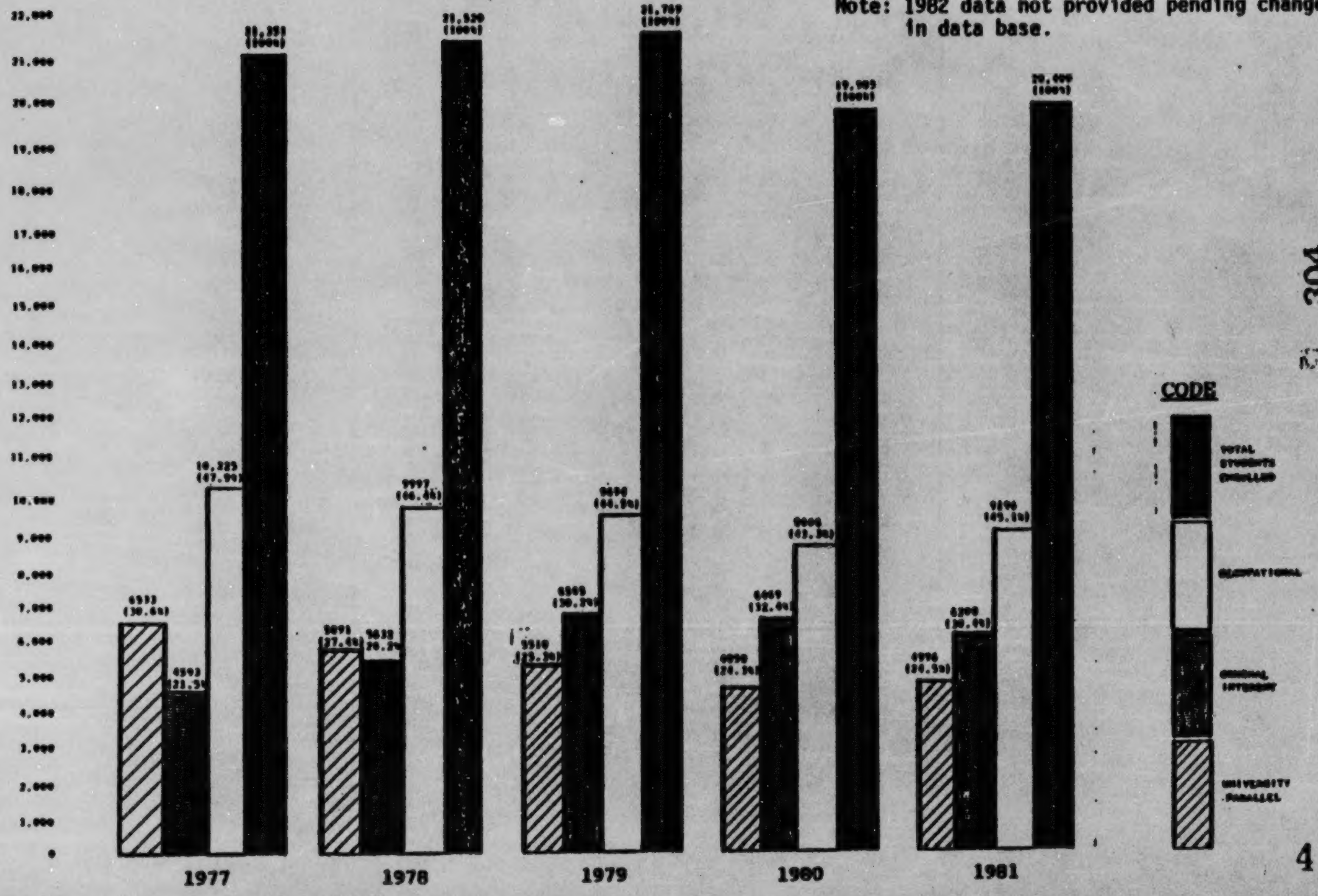

TABLE 18
UNIVERSITY-PARALLEL PROGRAMS
1979-1981* CATEGORIZATION

Anthropology
Automotive Technology
Biology
Business Administration
Chemistry
Child Development & Family Relations
Corrections
Criminal Justice
Drama
Education, Early Childhood
Education, Physical
Electronics Technology
Engineering, Aerospace/Mechanics
Engineering, Agricultural
Engineering, Chemical
Engineering, Civil
Engineering, Electrical
Engineering, Geological/Mining
Engineering, Metallurgical
Fine Arts
Geology
Home Economics
Journalism
Liberal Arts & Science
Mathematics
Music
Physics
Pre-Agriculture
Pre-Baccalaureate Degree Nursing
Pre-Dental
Pre-Education, Early Childhood
Pre-Education, Elementary
Pre-Education, Secondary
Pre-Medical
Pre-Medical Technology & Microbiology
Pre-Pharmacy
Pre-Professional Recreation
Pre-Veterinary
Public Administration
Speech

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*The only changes for 1981 from the 1979-1980 categorization were the deletions of Child Development and Family Relations; and Education, Early Childhood.

TABLE 19

UNIVERSITY-PARALLEL STUDENT PREFERENCE REPORTED BY SEX AND PART-TIME/FULL-TIME STATUS FALL SEMESTERS: 1977-1981

YEAR		LESS THAN 12 CREDIT HOURS (PART-TIME)	12 OR MORE CREDIT HOURS (FULL-TIME)	TOTAL
1977	M	2,080	1,362	3,442
	F	2,244	847	3,091
1978	M	2,006	1,062	3,086
	F	2,115	708	2,823
1979	M	1,878	1,069	2,947
	F	1,779	784	2,563
1980	M	1,565	1,059	2,624
	F	1,440	812	2,252
1981	M	1,577	1,166	2,743
	F	1,452	801	2,253

TABLE 20
DETAILING OF LIBERAL ARTS COURSE PREFERENCE
FALL SEMESTERS: 1977-1981

DISCIPLINE	1977	1978	1979	1980	1981
Anthropology	583	504	412	448	445
	7%	7%	6%	7%	7%
Communicative Arts	4665	4725	5431	5601	5672
(Reading)	832	799	1458	1301	1188
(Writing)	3813	3906	3973	4300	4484
History	792	823	729	642	602
	9%	12%	10%	10%	9%
Humanities	1423	1195	1142	1106	1122
	17%	17%	16%	17%	17%
Philosophy	410	383	438	356	368
	5%	5%	6%	5%	6%
Political Science	958	819	950	846	821
	11%	11%	13%	13%	13%
Psychology	2827	2335	2404	2128	2114
	33%	33%	34%	32%	33%
Sociology	1499	1059	1109	1061	978
	18%	15%	15%	16%	15%
Total Course Enrollment:	13162	11843	12615	12188	12122
Less Communicative Arts	-4665	-4725	-5431	-5601	-5672
Net, Disregarding Communicative Arts	8497	7118	7184	6587	6450
(With large enrollment in WRT 100,101,102)	100%	100%	100%	100%	100%
vs. Liberal Arts, by Student Program-Intent	767	742	737	631	594

TABLE 21

OCCUPATIONAL PROGRAMS
1979-1981 CATEGORIZATION

Accounting
Administrative Assistant
Advertising, Art
Air Conditioning & Refrigeration
Air Conditioning Heating/ Ventilation
Air Conditioning & Sheet Metal
Allied Health Service
Alteration Specialist
Applied Arts
Applied Design
Apprentice Related Instruction
Archaeological Field Work
Associate Degree Nursing
Automotive Engine Repair
Automotive Mechanics
Automotive Power Transmission
Automotive Suspension & Breaks
Automotive Technology
Automotive Tune-up & Air Conditioning
Aviation Mechanics
Banking
Bilingual Secretary
Business, Unspecified
Clerk-Typist
Computer Operator
Computer Programmer Analyst
Computer, Unspecified
Corrections
Credit Union
Criminal Justice
Data Entry Operator
Dental Assistant Technology
Dental Lab Technology
Drafting, Architectural
Drafting, Electromechanical
Drafting, Mechanical
Electronics, Communications
Electronics, Consumer
Electronics, Digital
Electronics, General
Electronics, Industrial
Electronics, TV Repair
Emergency Medical Technology
Executive Secretary
Fashion Design
Fast Food Industry
General Secretary
Graphic Technology
Health Sciences, Unspecified
Home Economics, Unspecified
Hotel-Motel Operations
Housekeeping-Executive
Institutional Food Service
Interpreter Training
Legal Secretary
Machine Tool Technology
Management
Marketing
Medical Assistant
Medical Secretary
Media Technology
Natural Resource Recreation
Nursing Assistant
Office Education, Unspecified
Ophthalmic Dispensing Technology
Postal Service Management
Practical Nurse
Professional Seamstress
Public Service, Unspecified
Radiologic Technology
Real Estate Escrow
Real Estate Sales/Brokerage
Receptionist (Medical, General, Legal)
Records Management
Recreation Leader
Respiratory Therapy
Restaurant, Culinary Management
Savings & Loan
Sheet Metal
Small Business Computer Specialist
Social Services
Social Service-Drug Counseling
Systems Programmer
Teacher Aide/Assistant
Teacher-Director
Technology, Unspecified
Trade & Industrial Technology
Training for Special Education
Transportation & Traffic Management
Travel Agent
Travel-Tour Agency Manager
Wastewater Technology
Welding
Youth Care

TABLE 22

NUMBER AND PERCENTAGE OF CAMPUS AND COLLEGE STUDENTS INDICATING INTEREST IN OCCUPATIONAL PROGRAMS FALL SEMESTERS: 1977-1981

YEAR		W.C.	D.C.	E.C.	C.C.	COLLEGE*
1977	#	4,766	2,930	1,473	3,653	10,225
	%	47%	58%	45%	46%	48%
1978	#	4,589	2,650	1,450	3,389	9,997
	%	46%	55%	43%	44%	47%
1979	#	4,338	2,608	1,603	3,238	9,694
	%	44%	49%	43%	42%	45%
1980	#	3,802	3,414	1,506	1,774	8,666
	%	44%	54%	40%	33%	44%
1981	#	4,003	3,444	1,610	2,140	9,196
	%	46%	55%	41%	36%	45%

*College data are an unduplicated count of students. Some occupational students enroll for classes at more than one campus.

In Fall, 1980 and 1981, students for each campus were reported by campus responsibility for classes, not campus location of classes as done previously.

Table 23

Occupational Student Preference Reported by Sex and Part-time/Full-time Status Fall Semesters: 1977-1981

YEAR		LESS THAN 12 CREDIT HOURS (PART-TIME)	12 OR MORE CREDIT HOURS (FULL-TIME)	TOTAL
1977	M	3,242	1,736	4,978
	F	3,696	1,551	5,247
1978	M	3,356	1,309	4,665
	F	4,057	1,275	5,332
1979	M	3,181	1,107	4,288
	F	3,987	1,419	5,406
1980	M	2,764	1,123	3,887
	F	3,368	1,411	4,779
1981	M	2,866	1,095	3,961
	F	3,715	1,520	5,235

Table 24

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
ACCOUNTING (ACC)															
Accounting		X	X	X	X	X	X					X		X	
ADMINISTRATION OF JUSTICE (AJS)															
Corrections			X				X					X		X	
Criminal Justice			X				X					X		X	
ADVERTISING ART (ADA)															
Advertising Art	X		X		X					X			X		
AIR CONDITIONING (ACD)															
Air Conditioning	X				X					X			X		
Air Conditioning, Heating & Ventilation		X			X					X			X		
Air Conditioning & Sheet Metal Technology			X		X					X			X		
ALLIED HEALTH (HCA)															
Allied Health	X				X	X		X		X				X	
Medical Assistant (MAG)		X			X			X		X				X	
Nursing Assistant	X				X	X				X				X	

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VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
ARCHAEOLOGICAL FIELDWORK (ANT)															
Archaeological Fieldwork	X						X	X				X	X		
APPLIED DESIGN (DES)															
Functional Design	X						X	X				X	X		
Interior/Functional Design		X					X					X	X		
Interior Design	X		X				X					X	X		
APPRENTICE RELATED INSTRUCTION															
AAT			X					X							
BKL			X					X							
CRP			X					X							
FLR			X					X							
GLZ			X					X							
IRW			X					X							
LTH			X					X							
OEG			X					X							
PCM			X					X							
PFT			X					X							
PNT			X					X							
TGE			X					X							

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
AUTOMOTIVE TECHNOLOGY (AUT)															
Automotive Engine Repair & Rebuilding	X				X					X			X		
Automotive Tune-Up & Air Conditioning	X				X					X			X		
Power Transmission	X				X					X			X		
Suspension & Brakes	X				X					X			X		
Automotive Mechanic		X			X					X			X		
Automotive Technology			X		X					X			X		
AVIATION MECHANICS (AVM)															
Airframe & Powerplant Mechanics	X				X					X				X	
BUILDING TECHNOLOGY															
Building Maintenance	X	X	X	X					X					X	
Drywall	X	X		X					X					X	
Painting	X	X		X					X					X	
Drywall/Painting			X	X					X					X	

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
BUSINESS ADMINISTRATION															
Marketing - Option (1)			X	X	X	X	X					X		X	
Management - Option (2)			X	X	X	X	X					X		X	
COMPUTER SCIENCE (CSC)															
Date Entry Operator	X	X			X					X				X	
Computer Operator		X					X					X	X		
Computer Programmer/ Analyst			X			X	X					X		X	
Systems Programmer		X					X					X	X		
Computer Specialist/Small Business			X			X	X					X		X	
DENTAL ASSISTING TECHNOLOGY (DAT)															
Dental Assisting		X					X					X	X		
DENTAL LABORATORY TECHNOLOGY (DLT)															
Dental Laboratory Technology			X				X					X	X		

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
DRAFTING (DFT)															
Architectural Drafting	X	X	X				X					X	X		
Electro-Mechanical Drafting		X	X				X					X	X		
Mechanical Drafting		X	X				X					X	X		
EARLY CHILDHOOD EDUCATION (ECE)															
Early Childhood Education			X				X					X	X		
Teacher/Aide Assistant (Pre-Service)		X					X	X				X	X		
ELECTRONICS (ETR)															
General Electronics	X						X					X		X	
Television Repair	X						X					X		X	
Consumer Electronics	X						X					X		X	
Communications (Option 1)		X	X				X	X				X		X	
Consumer (Option 2)		X	X				X	X				X		X	
Industrial (Option 3)		X	X				X	X				X		X	
Digital Electronics		X					X					X		X	

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VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
EMERGENCY MEDICAL TECHNOLOGY (EMT)															
Basic	X					X	X					X		X	
Intermediate		X					X					X		X	
FINANCE (FIN)															
Banking			X		X					X				X	
Credit Union	X	X	X		X			X		X				X	
Savings & Loan	X	X	X		X			X		X				X	
GRAPHIC TECHNOLOGY (GRA)															
Graphic Technology	X		X		X					X			X		
HOME ECONOMICS (HEC)															
Alteration Specialist (FDC)	X						X	X				X	X		
Professional Seamstress (FDC)			X				X	X				X	X		
Fashion Design (FDC)			X				X	X				X	X		

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VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
HOSPITALITY EDUCATION (HMM)															
Hotel-Motel Operations	X		X		X					X					X
Food & Beverage Service	X				X					X					X
Restaurant Management	X				X					X					X
Culinary & Food Management	X				X					X					X
Restaurant, Culinary & Food Management			X		X					X					X
Fast Food Industry	X				X					X					X
Travel Agent	X				X			X		X				X	
Travel-Tour Agency Manager		X			X			X		X				X	
Housekeeping, Executive	X	X			X					X				X	
INSTITUTIONAL FOOD SERVICE (IFS)															
Institutional Food Service	X	X	X	X				X	X						X
INTERPRETER TRAINING (SLG)															
Interpreter Training			X				X					X	X		
? — Sign Language		X					X					X	X		
LANDSCAPE TECHNICIAN (LTP)															
? — Landscape Technician		X	X	X					X				X		

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COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
LEGAL ASSISTANT (LAS)															
Legal Assistant			X		X					X			X		
MACHINE TOOL TECHNOLOGY (MAC)															
Machine Shop Fundamentals	X				X					X					X
Machinist Standard Certificate		X			X			X		X					X
Machine Tool Technology			X		X					X					X
MEDIA TECHNOLOGY (MET)															
Media Technology	X		X				X					X		X	
MICRO-ELECTRONICS TECHNOLOGY (MRE)															
Micro-Electronics Technology	X	X	X	X				X	X					X	
NURSING															
Practical Nurse		X			X					X				X	
Registered Nurse			X				X					X	X		

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COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
OFFICE EDUCATION (OED)															
Administrative Assistant			X	X	X	X	X					X			X
Bilingual Secretary	X	X	X	X	X	X	X	X				X			X
Executive Secretary			X	X	X	X	X					X			X
General Secretary			X	X	X	X	X					X			X
Legal Secretary			X	X	X	X	X			X				X	
Medical Secretary			X	X	X	X	X					X			X
Receptionist (Medical, Legal, General)		X		X	X	X	X					X			X
Records Management		X	X	X	X	X	X					X			X
Clerk-Typist		X		X	X	X	X					X			X
OPHTHALMIC DISPENSING (ODT)															
Ophthalmic Dispensing			X				X	X				X	X		
PHYSICAL THERAPY ASSISTANT															
Physical Therapy Assistant			X				X					X		X	
POSTAL SERVICE MANAGEMENT															
Postal Service Management	X	X	X	X				X	X				X		

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VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
PUBLIC TRANSPORTATION MAINTENANCE TECHNOLOGY (PTM)															
Public Transportation Maintenance Technology	X	X	X		X			X		X			X		
RADIOLOGIC TECHNOLOGY (RAD)															
Radiologic Technology			X				X					X	X		
REAL ESTATE (RLS)															
Real Estate Sales/ Brokerage	X	X	X		X					X				X	
Real Estate Escrow	X	X			X			X		X				X	
RECREATION (REC)															
Natural Resource Recreation			X				X					X	X		
Recreation Leader			X				X	X				X	X		
RESPIRATORY THERAPY (RTH)															
Respiratory Therapy			X				X					X	X		

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
SHEET METAL (SML)															
- Fundamentals of Sheet Metal Fabrication	X				X					X			X		
- Sheet Metal Layout & Fabrication		X			X					X			X		
Air Conditioning and Sheet Metal Technology (SEE ACD)			X		X					X			X		
SOCIAL SERVICES (SSE)															
Social Services	X		X				X					X	X		
Substance Abuse Subspeciality		X	X				X					X	X		
TRAINING FOR SPECIAL EDUCATION (TSE)															
Training for Special Education	X	X	X	X				X	X						X
TRANSPORTATION & TRAFFIC MANAGEMENT (TTM)															
Transportation & Traffic Management	X	X	X	X				X	X					X	

VOCATIONAL PROGRAM COMPETENCY

COMPLETION SCHEDULE

PROGRAM TITLE	TYPE PROGRAM			OFFERED BY					RESPONSIBLE EXEC.-DEAN				DUE IN V.P. ED.SERV. MAY 15		
	BASIC	ADV./ TECH.	A.D.	CC	DC	EC	WC	PIMA ONLY	CC	DC	EC	WC	'82	'83	'84
WASTEWATER TECHNOLOGY (WWT) Wastewater Technology	X	X	X	X				X	X					X	
WELDING (WLD) Welding	X	X	X		X					X			X		
YOUTH CARE (YCA) Youth Care		X	X				X					X	X		

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DISTRICT LIBRARY PROGRAM DRAFT 3/29/82

SUMMARY OF RECOMMENDATIONS

Developed by:

PIMA COMMUNITY COLLEGE DISTRICT LIBRARY COMMITTEE

Donna Taxco Tang: Chair

Margaret Holleman, Coordinator, Library Services, West Campus
Dr. Karl B. Johnson, Coordinator, Library Services, East Campus
Donna Taxco Tang, Coordinator, Library Services, Downtown Campus; Coordinator of District Library System
Pamela Holzmiller, Coordinator, Library Services, Community Campus
Shirley Wicklund, Coordinator, District Library Technical Services

By July 1983:

- Establish a standard system of evaluation and assessment.
- Revise library job descriptions in order to establish a career ladder for library staff.
- Strengthen networking ties with other Arizona Community College libraries.
- Establish regular, dedicated, courier service among District libraries.
- Establish dial-up accounts at each campus library for on-line access to purchase order module of RLIN Acquisitions Subsystem.
- Interface Circulation System with RLIN Cataloging System.
- Affix bar code or OCR labels to library materials. Install "lite pens" at check-out terminals.
- Upgrade Circulation System to include reserve, and other special materials.
- Implement fiscal module of Acquisitions Subsystem.

By July 1984:

- Expand West Campus L.R.C. to second floor of AL Building.
- Establish networking relationship with Tucson Public Library and University of Arizona Library.

- Initiate Library Staff Development Program.

- Install pilot public access on-line catalog terminal at West Campus L.R.C.

- Develop and test telephone check-out and documents delivery system.

By July 1987:

- Move East Campus L.R.C. to new facility similar in size and campus orientation to L.R.C. in Downtown Campus Center.

- Establish mobile van library service to outlying locations of Community Campus.

- Install user self-service check-out in all campus libraries and Community Campus office.

- Complete conversion from card catalogs to on-line or micrographic catalogs.

Table 25

Number of Part-time and Full-time Students Attending Pima College Fall Semesters: 1977-1982

Year	Full-time Students (12 hours or more)	Part-time Students (less than 12 hours)
1977	6,541	14,810
1978	5,278	16,243
1979	5,403	16,366
1980	5,542	14,443
1981	5,604	14,796
1982	6,260	15,520

Table 26

Day/Extended Day Enrollment Reported by Headcount and Full-time Equivalency Fall Semesters: 1977-1982

Status	1977	1978	1979	1980	1981	1982
Day Enrollment	11,216	11,255	11,828	11,978	12,374	14,165
Day FTSE	6,543	6,085	6,405	6,582	6,618	7,522
Extended Day Enrollment	10,135	10,266	9,941	8,007	8,026	7,615
Extended Day FTSE	4,962	4,537	4,507	3,633	3,690	3,725

Table 27

Male/Female Enrollments Reported by Number and Percent Fall Semesters: 1977-1982

Status	1977	1978	1979	1980	1981	1982
Total Male Students	10,782	10,458	10,358	9,659	9,778	10,710
Percent Male Students	50%	49%	48%	48%	48%	49%
Total Female Students	10,569	11,065	11,411	10,326	10,622	11,070
Percent Female Students	50%	51%	52%	52%	52%	51%

Table 28

Number of Veterans Enrolled at Pima College Fall Semesters: 1977-1982

Status	1977	1978	1979	1980	1981	1982
Full-time Veteran Students	1,851	1,271	1,058	990	880	952
Part-time Veteran Students	2,010	1,911	1,589	1,464	1,340	1,118
Total Veteran Students	3,861	3,182	2,647	2,454	2,220	2,070

Table 29

Percent of Students Enrolled as First Time any College/ Transfer from Other College/ Continuing from Previous Semester/ Returning from Earlier Semester Fall Semesters: 1977-1982

Status	1977	1978	1979	1980	1981	1982
First Time Enrollment, any College	30%	27%	25%	25%	27%	25%
Transfer from Other College	16%	13%	14%	13%	11%	10%
Continuing from Previous Semester	43%	43%	43%	45%	43%	44%
Returning from Earlier Semester	11%	17%	18%	17%	19%	21%

Table 30

Student Enrollment
Reported by Age Group
Fall Semesters: 1977-1982

Age Group	1977	1978	1979	1980	1981	1982
Below 20	3,982 19%	3,915 18%	4,050 19%	3,902 20%	3,921 19%	4,124 19%
20-29	10,121 48%	10,150 48%	10,089 47%	9,424 47%	9,765 48%	10,389 48%
30-39	3,737 18%	3,803 18%	3,896 18%	3,545 18%	3,624 18%	4,110 19%
40-49	2,176 10%	2,228 10%	2,142 10%	1,807 9%	1,834 9%	1,946 9%
50-59	926 4%	1,004 5%	976 5%	831 4%	817 4%	796 4%
60 and above	196 1%	256 1%	180 1%	311 2%	321 2%	271 1%
Mean Age	28.2	28.5	28.4	28.2	28.1	28.0
Median Age	25	25	25	25	25	25

Table 31

Student Ethnic Background Reported in Numbers and Percents Related to Pima County Percents Fall Semesters: 1977-1982

Background	1977	1978	1979	1980	1981	1982
Amer. Indian/ Alaskan Native (2.8%)*	467 2.2%	518 2.4%	525 2.4%	464 2.3%	391 1.9%	407 1.9%
Black Non-Hispanic (2.8%)*	1,016 4.8%	867 4.0%	920 4.2%	807 4.0%	863 4.2%	898 4.1%
Asian/Pacific Islander (.09%)*	226 1.0%	233 1.1%	275 1.2%	375 1.9%	430 2.1%	436 2.0%
Hispanic (21.0%)*	4,118 19.3%	3,967 18.4%	3,722 17.1%	3,543 17.7%	3,686 18.1%	3,826 17.6%
White, Non-Hispanic (73.3%)*	15,524 72.7%	15,936 74.1%	16,329 75.1%	14,796 74.1%	15,030 73.7%	16,213 74.4%

*Pima County 1980 Census percent of population

Table 32

Headcount and FTSE Comparison Immediately Before and on 45th Day Fall Semesters: 1977-1982

		Fall Semester		
Year	Type of Enrollment	44th Day	45th Day	Change
1977	Headcount	21,413*	21,351	-0.3%
	FTSE	11,600*	11,505	-0.8%
1978**	Headcount	22,414	21,521	-4.0%
	FTSE	11,555	10,622	-8.1%
1979	Headcount	22,320	21,769	-2.5%
	FTSE	11,519	10,912	-5.3%
1980	Headcount	20,298	19,985	-1.5%
	FTSE	10,669	10,215	-4.3%
1981	Headcount	20,876	20,400	-2.3%
	FTSE	10,811	10,308	-4.7%
1982	Headcount	21,994	21,780	-1.0%
	FTSE	11,665	11,247	-3.6%

* 44th day is not available for Fall, 1977. 43rd day is used instead.

** Beginning in Fall, 1978, a positive affirmation was required from instructors for each class about students "attending and participating".

RECOMMENDATIONS FOR ADDITIONS OR CHANGES IN THE CURRENT ATHLETIC PROGRAM

Philosophically, without regard for financial restrictions, it would be advantageous for the athletic department to expand in its programming. In the previous plan submitted by this department in 1976, such activities as men's volleyball, soccer, raquetball, aquatics, and football were recommended as future expansion. However, with our present state of economics, it does not seem realistic or prudent to add sports. In keeping with the department's philosophical beliefs, the coaches in general recommend that the department maintain all activities and take the necessary steps to insure financial stability in all activities. It is the belief of the coaches that the high competitive level as well as the academic level expected in all programs be preserved. Therefore, the following recommendations and/or alternatives are presented:

1) Booster Organization Pros and Cons

   a. Outside money would be used to help fund all programs. This would mean less demand from the department on the College revenue budget. It would help improve community relations by involving members of the community financially. It would also give contributers a feeling of being a part of the total program. This may increase the number of spectators at Pima events.

   b. Several sources are currently being tapped by the University of Arizona. Duplication could cause more animosity than unity. A few coaches suggested that philosophically we can justify the dollar amount to be provided for by Pima College. We need to sell the idea that our program is educationally sound and deserves proper funding to accomplish our goals. It seems strange that in a school year when over 2.4 million dollars is being carried forward, that the athletic budget is cut by $55,000. Perhaps this institution's administration needs to take a look at its mission and goals and align themselves financially.

2) Proposal to move some activities to other campuses

There is a strong concern on the East Campus for a physical education/athletic facility. It is feasible to discuss the possibilities of moving such sports as tennis and golf to this campus. (With the addition of proper facilities.) It may be strongly suggested that if the addition of football should arrive at Pima Community College that its location be at the East Campus. Possible realignment or additional athletic administrators should be considered to be housed on that campus.

3) It is further suggested that regardless of the funding method adopted next year, the athletic budget should not be cut further than it was for the 1981-82 school year. All coaches feel that the budget is at a bare minimum.

4) Provide our student athletes with one out-of-state trip which is justified as an educational, cultural experience as well as a competitive one.

5) Department salaries should be evaluated and upgraded on an annual basis in conjunction with other faculty salary increases.

6) Adequate release time each semester should be provided, and individual coaches should be given the option of receiving that time or taking overload pay.

7) Addition of an assistant athletic trainer to assist the head trainer in covering 15 intercollegiate sports.

8) Increase the number of recognition awards per sport as listed below:

Archery (M) - 8
Archery (W) - 8
Baseball (M) - 18
Softball (W) - 18
Basketball (M) - 12
Basketball (W) - 12
Cross Country (M) - 9
Cross Country (W) - 9
Golf (M) - 6
Tennis (M) - 6
Tennis (W) - 6
Sports Information - 1
Trainers (M) - 2
Trainers (W) - 2
Track (M) - 21
Track (W) - 21
Wrestling (M) - 15

TOTAL: 174

9) Construct campus dormatories to instill a collegiate athmosphere on the campus.

10) Ensure that all head coaches are full time faculty/staff members of Pima Community College. This is very important so that the individual assistance, counseling, and retention of successful student athletes are provided in each activity area.

11) Build a grandstand area behind the track with dressing rooms and a storage shed for the track teams.

APPENDIX C

CHAPTER FOUR

APPENDIX C TABLE OF CONTENTS

1. Figure 4, Linear Depiction of Policy Development, Review and Approval Process
2. Figure 5, Structure of Meet-and-Confer Governance Model
3. Policy BP1201, Prime Policy
4. Policy BP1402, Negotiations with Employee Representatives

LINEAR DEPICTION OF POLICY DEVELOPMENT, REVIEW AND APPROVAL PROCESS

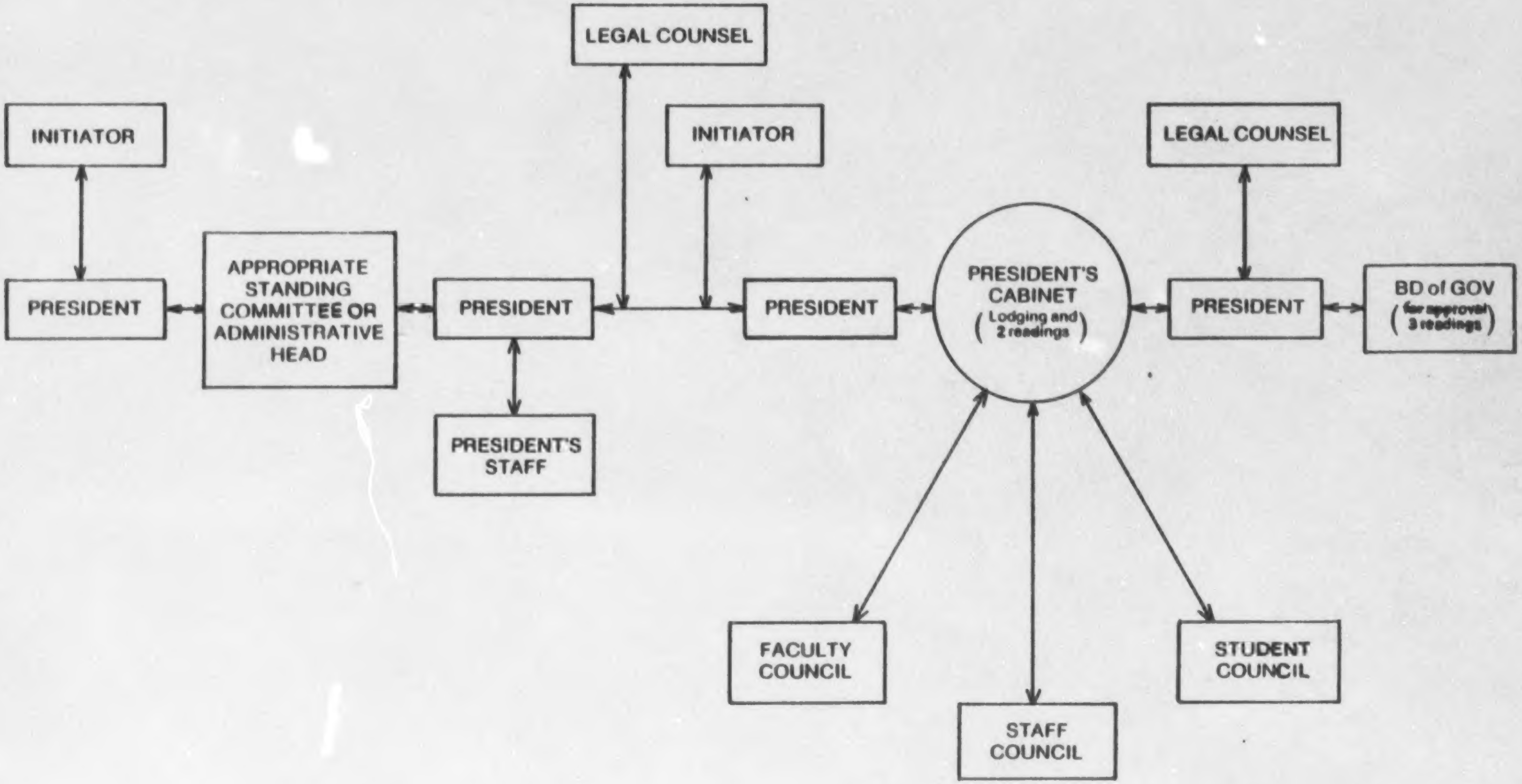
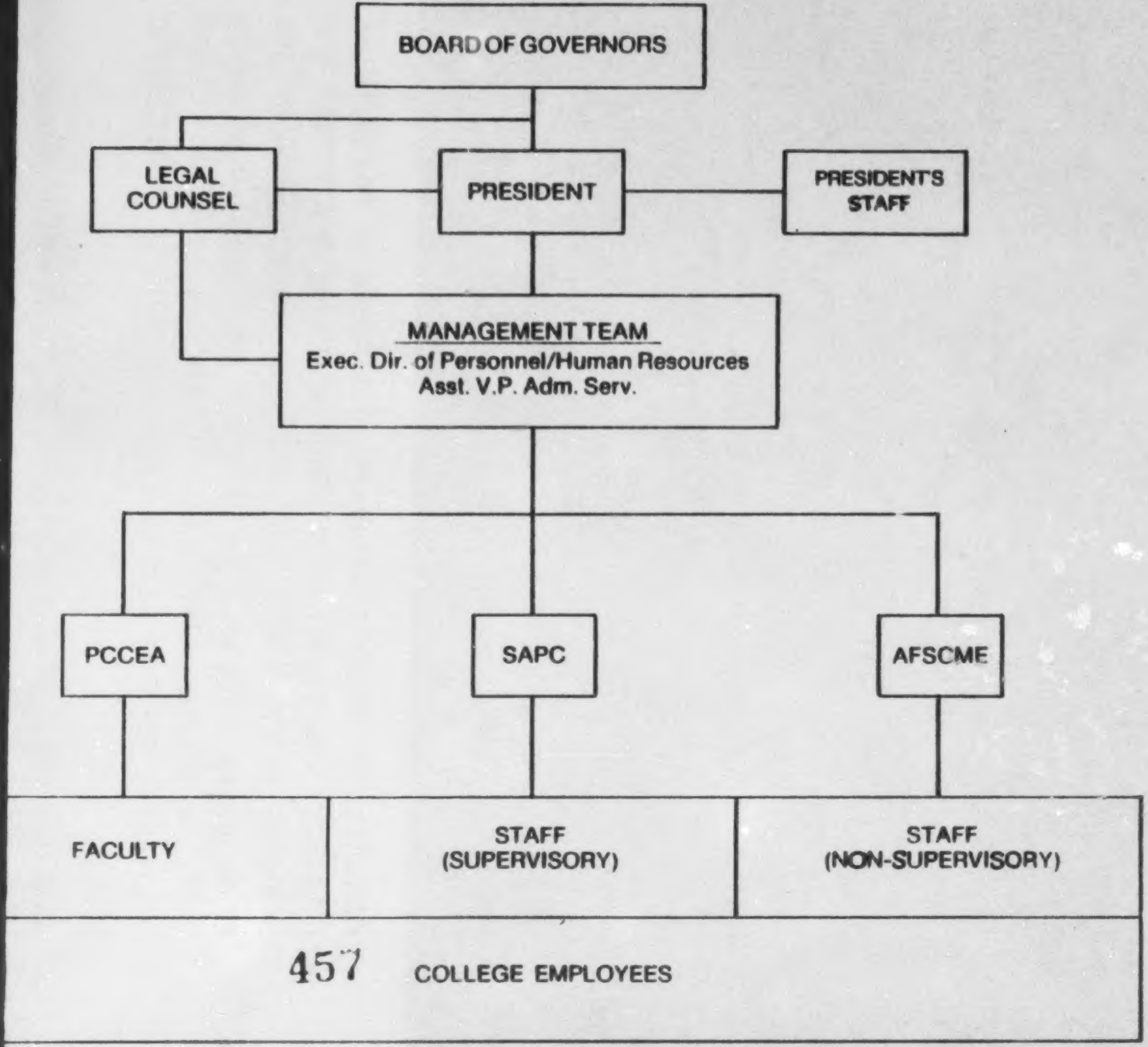

LEGAL COUNSEL
INITIATOR
INITIATOR
LEGAL COUNSEL
PRESIDENT
APPROPRIATE STANDING COMMITTEE OR ADMINISTRATIVE HEAD
PRESIDENT
PRESIDENT
PRESIDENT'S CABINET (Lodging and 2 readings)
PRESIDENT
BD of GOV (for approval 3 readings)
PRESIDENT'S STAFF
FACULTY COUNCIL
STAFF COUNCIL
STUDENT COUNCIL

Figure 5

STRUCTURE OF MEET-AND-CONFER GOVERNANCE MODEL


BOARD OF GOVERNORS
LEGAL COUNSEL
PRESIDENT
PRESIDENT'S STAFF
MANAGEMENT TEAM
Exec. Dir. of Personnel/Human Resources
Asst. V.P. Adm. Serv.
PCCEA
SAPC
AFSCME
FACULTY
STAFF (SUPERVISORY)
STAFF (NON-SUPERVISORY)
COLLEGE EMPLOYEES

PimaCommunityCollege

Pima County Community College District

A POLICY OF

ADMINISTRATION/GOVERNANCE **NUMBER** BP-1201

PRIME POLICY

1201.01 DEFINITION. A PIMA COUNTY COMMUNITY COLLEGE DISTRICT BOARD POLICY IS A STATEMENT OFFICIALLY ADOPTED BY THE BOARD OF GOVERNORS AT A PUBLIC MEETING THAT ESTABLISHES ONE OR MORE GENERAL INSTITUTIONAL GOALS AND/OR STIPULATES THE STANCE THE BOARD OF GOVERNORS DIRECTS THE INSTITUTION TO MAINTAIN IN PURSUIT OF APPROVED GENERAL INSTITUTIONAL GOALS.

1201.02 AUTHORITY. POLICIES OF THE PIMA COUNTY COMMUNITY COLLEGE DISTRICT ARE ADOPTED BY THE BOARD OF GOVERNORS UNDER AUTHORITY GRANTED BY THE LEGISLATURE OF THE STATE OF ARIZONA.

1201.03 RESPONSIBILITY. THE PIMA COUNTY COMMUNITY COLLEGE DISTRICT BOARD OF GOVERNORS IS THE GOVERNING ENTITY OF THE PIMA COUNTY COMMUNITY COLLEGE DISTRICT. IN THIS ROLE, THE BOARD OF GOVERNORS RETAINS AUTHORITY TO ENACT, RESCIND, OR MODIFY ALL POLICIES GOVERNING THE DISTRICT.

1201.04 INITIATION. THE POLICY FORMULATION PROCESS MAY BE INITIATED EITHER BY THE BOARD OF GOVERNORS OR BY THE VARIOUS COLLEGE CONSTITUENCIES; I.E., ADMINISTRATION, FACULTY, STAFF, AND/OR STUDENTS.

Motion No. 2849
Legal Reference:
Cross Reference:

Georgia Cole Brousseau
Signature/Date 2/17/82

This policy supercedes Policy #BP-1201
dated March 1979.

1201.05 FORMULATION AND REVIEW: ALL PROPOSED POLICIES SHALL BE SUBJECT TO THE FOLLOWING REVIEW PROCESS PRIOR TO ENACTMENT*:

A. A PROPOSED POLICY SHALL BE FORWARDED TO THE PRESIDENT FOR HIS REVIEW AND CONSULTATION WITH APPROPRIATE STANDING COMMITTEES OR ADMINISTRATIVE HEAD.

B. THE RESULTING PROPOSED POLICY SHALL BE DISCUSSED WITH THE PRESIDENT'S STAFF.

C. THE PROPOSED POLICY THEN WILL BE REFERRED TO LEGAL COUNSEL FOR HIS COMMENTS.

D. THE PRESIDENT OR HIS DESIGNEE SHALL CONSIDER COMMENTS FROM LEGAL COUNSEL AND MODIFY THE PROPOSED POLICY, IF NECESSARY.

E. THE PROPOSED POLICY, WITH COMMENTS OR MODIFICATION FROM LEGAL COUNSEL AND THE EXECUTIVE STAFF, SHALL BE RETURNED TO THE INITIATOR(S) OF THE POLICY FOR REVIEW.

F. THE INITIATOR(S) THEN MAY WITHDRAW THE PROPOSED POLICY OR FORWARD IT TO THE PRESIDENT TO BE LODGED WITH THE PRESIDENT'S CABINET.

G. THE PROPOSED POLICY THEN SHALL BE LODGED BY THE PRESIDENT OR HIS DESIGNEE WITH THE PRESIDENT'S CABINET AS AN INFORMATIONAL ITEM.

H. MEMBERS OF THE PRESIDENT'S CABINET SHALL DISCUSS THE PROPOSED POLICY PRIOR TO A FIRST READING WITH THEIR RESPECTIVE CONSTITUENCIES.

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*Exceptions may be made to this review process when (1) such review, or portions therof, are deemed inappropriate or unnecessary as determined by the Board of Governors; or (2) the policies are a result of the meet-and-confer process.

I. AT A SUBSEQUENT MEETING OF THE PRESIDENT'S CABINET THE PROPOSED POLICY WILL BE PRESENTED FOR A FIRST READING FOR PURPOSES OF DISCUSSION AND MODIFICATIONS, IF NECESSARY, BASED UPON THE RESPONSE FROM THE RESPECTIVE CONSTITUENCIES.

J. AT THE NEXT MEETING OF THE PRESIDENT'S CABINET, THE PROPOSED POLICY WILL BE PRESENTED FOR A SECOND READING WITH FINAL MODIFICATIONS, IF NECESSARY, AND A VOTE BY THE PRESIDENT'S CABINET FOR ACCEPTANCE OR REJECTION.

K. IF THE PROPOSED POLICY IS ENDORSED BY THE PRESIDENT'S CABINET, IT SHALL BE FORWARDED TO LEGAL COUNSEL FOR A FINAL REVIEW.

L. ONCE REVIEWED BY LEGAL COUNSEL, THE PROPOSED POLICY SHALL BE FORWARDED TO THE PRESIDENT WHO SHALL PRESENT THE PROPOSED POLICY TO THE BOARD OF GOVERNORS AT A PUBLIC MEETING. AT THIS TIME, THE BOARD OF GOVERNORS AND/OR PRESIDENT MAY PROPOSE MODIFICATION TO THE PROPOSED POLICY.

M. THE POLICY RESULTING FROM THE FOREGOING BOARD OF GOVERNORS' REVIEW SHALL BE PRESENTED AT A SUBSEQUENT MEETING. AT THIS MEETING, THE BOARD MAY SOLICIT PUBLIC RESPONSE.

N. THE BOARD OF GOVERNORS SHALL ACT UPON THE PROPOSED POLICY AT A THIRD PUBLIC MEETING, MAKING SUCH MODIFICATIONS AS IT DEEMS NECESSARY.

1201.06 EVALUATION. ALL COLLEGE POLICIES SHALL BE EVALUATED PERIODICALLY BY THE PRESIDENT. THE EVALUATION SHALL BE CONDUCTED USING THE SAME REVIEW PROCESS AS THAT EMPLOYED IN POLICY FORMULATION. THE POLICY MANUAL, IN WHICH ALL

COLLEGE POLICIES ARE INCORPORATED, SHALL BE UPDATED PERIODICALLY TO REFLECT THESE REVISIONS.

1201.07 POLICY OF INTERIM POLICIES. THE BOARD OF GOVERNORS RECOGNIZES THAT THERE MAY BE SITUATIONS THAT REQUIRE AN IMMEDIATE RESPONSE OF A POLICY NATURE. WHEN SUCH CIRCUMSTANCES ARISE, AS DETERMINED BY THE PRESIDENT OR BOARD OF GOVERNORS, THE PRESIDENT IS HEREBY AUTHORIZED TO DEVELOP AN INTERIM POLICY. THE PROPOSED INTERIM POLICY SHALL BE PRESENTED TO THE BOARD OF GOVERNORS AT THE NEXT REGULAR OR SPECIAL MEETING. IF APPROVED, THE INTERIM POLICY SHALL BE IMPLEMENTED AND, CONCURRENTLY, THE PRESIDENT SHALL INITIATE A COLLEGE-WIDE REVIEW AS PROVIDED IN FOREGOING SECTION 1201.05.

1201.08 EXCEPTIONS TO THE REVIEW PROCESS. THE BOARD OF GOVERNORS RECOGNIZES THAT THERE MAY BE MATTERS BROUGHT TO OR INITIATED BY THE BOARD OF GOVERNORS THAT SHOULD NOT BE SUBJECT TO THE REVIEW PROCESS. THIS WOULD INCLUDE BUT NOT BE LIMITED TO THE FOLLOWING:

A. ITEMS THAT ARE TO BE ACTED UPON BY THE BOARD OF GOVERNORS IN ACCORDANCE WITH STATE AND FEDERAL LAWS AND THE RULES AND REGULATIONS OF THE STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES;
B. BOARD OF GOVERNORS' OPERATING POLICIES, BYLAWS, AND/OR STANDING RULES; AND
C. EMERGENCY SITUATIONS THAT REQUIRE IMMEDIATE BOARD OF GOVERNORS' ACTION.

A POLICY OF
ADMINISTRATION/GOVERNANCE

PAGE 1 OF 5
NUMBER BP-1402

NEGOTIATIONS WITH EMPLOYEE REPRESENTATIVES

BP-1402 THE PIMA COUNTY COMMUNITY COLLEGE DISTRICT GOVERNING BOARD MAY ACCEPT PETITIONS BY EMPLOYEE GROUPS REQUESTING RECOGNITION AS ORGANIZATIONS TO PROVIDE INPUT FOR THE DEVELOPMENT OF PERSONNEL POLICIES DIRECTLY AND SUBSTANTIALLY RELATED TO WAGES, SALARIES, AND WORKING CONDITIONS. SUCH RECOGNITION DOES NOT PRECLUDE INPUT FROM OTHERS. INPUT FROM BOARD RECOGNIZED ORGANIZATIONS SHALL OCCUR WITHIN A FORMALLY STRUCTURED PROCESS.

IN ORDER TO FACILITATE THIS PROCESS, THE BOARD ADOPTS THIS NEGOTIATIONS POLICY.

I. RECOGNITION

CATEGORIES OF EMPLOYEES ELIGIBLE TO FORM ORGANIZATIONS TO NEGOTIATE WITH THE ADMINISTRATION AND BOARD ARE:

(1) CLASSIFIED EMPLOYEES - NON-SUPERVISORY

(2) CLASSIFIED EMPLOYEES - SUPERVISORY

(3) INSTRUCTIONAL AND SERVICE SUPPORT FACULTY

IN THE EVENT AN ORGANIZATION PRESENTS TO THE BOARD OF GOVERNORS PETITION WITH SIGNATURES OF AT LEAST 30% OF THE EMPLOYEES WITHIN ANY OF THE ABOVE CATEGORIES, THE BOARD MAY DIRECT THAT AN ELECTION BE HELD TO DETERMINE REPRESENTATION, IF ANY.

SHOULD THE BOARD DETERMINE SUCH AN ELECTION SHALL BE HELD IT WILL BE NO LATER THAN 30 DAYS OF RECEIPT BY THE BOARD OF THE PETITIONS. SUCH AN ELECTION WILL BE ADMINISTERED BY A PARTY MUTUALLY AGREED TO BY THE ORGANIZATIONS WHICH APPEAR ON THE BALLOT. SHOULD THE ORGANIZATIONS BE UNABLE TO AGREE UPON A PARTY TO ADMINISTER THE ELECTION WITH 10 DAYS OF THE RECEIPT BY THE BOARD OF

Motion No. 2842
Legal Reference:
Cross Reference:

Georgia Cole Brousseau
Signature/Date 2/17/82

THE PETITIONS, THE BOARD, OR ITS DESIGNEE, SHALL APPOINT SUCH A PARTY. IN ADDITION TO ANY ORGANIZATIONS APPEARING ON THE ELECTION BALLOT, THERE SHALL ALSO BE THE OPTION OF "NO REPRESENTATION". THE COSTS FOR A RECOGNITION ELECTION SHALL BE BORNE EQUALLY BY ANY ORGANIZATIONS APPEARING ON THE BALLOT.

THE WINNER OF SAID ELECTION SHALL BE THAT ORGANIZATION, IF ANY, HAVING THE MAJORITY OF VOTES CAST. IN THE EVENT THERE IS NO MAJORITY, A RUN-OFF ELECTION BETWEEN THE TWO HIGHEST VOTE-GETTERS SHALL TAKE PLACE WITHIN 30 DAYS. A MAJORITY VOTE WILL DETERMINE WHICH ORGANIZATION, IF ANY, WILL BECOME THE BARGAINING UNIT REPRESENTATIVE. IN THE EVENT OF A TIE VOTE, THE BOARD SHALL DETERMINE THE RUN-OFF PROCEDURE. IF THERE IS A RUN-OFF ELECTION IN WHICH "NO ORGANIZATION" APPEARS ON THE BALLOT, THE COST OF THE ELECTION SHALL BE BORNE EQUALLY BY THE ORGANIZATION AND THE BOARD OF GOVERNORS.

II. CHALLENGE TO RECOGNITION

A CHALLENGE TO THE RECOGNITION OF A BOARD RECOGNIZED BARGAINING UNIT REPRESENTATIVE MAY BE INITIATED NO EARLIER THAN OCTOBER 1 OF ANY YEAR. PETITIONS CONTAINING THE SIGNATURES OF AT LEAST 30% OF EMPLOYEES WITHIN A BARGAINING UNIT MUST BE SUBMITTED TO THE BOARD NO LATER THAN NOVEMBER 1.

IF THE BOARD, OR ITS DESIGNEE, VALIDATES THE PETITIONS, AN ELECTION SHALL BE HELD NO LATER THAN DECEMBER 1.

THE ELECTION SHALL BE CONDUCTED BY A PARTY MUTUALLY AGREED UPON BY THE ORGANIZATIONS APPEARING ON THE BALLOT AND THE BOARD. IN THE EVENT PARTIES CANNOT AGREE UPON A THIRD PARTY WITHIN 10 DAYS OF THE BOARD'S VALIDATION OF THE PETITIONS, THE BOARD, OR ITS DESIGNEE, SHALL APPOINT SUCH A THIRD PARTY. THE SAID THIRD PARTY SHALL DEVELOP RULES REGARDING APPROPRIATE AND ALLOWABLE CAMPAIGN PRACTICES, AS WELL AS CONDUCTING THE ELECTION ITESLF. THE VOTERS IN THE BARGAINING UNIT SHALL BE GIVEN THE OPTION OF "NO REPRESENTATION" IN ADDITION TO THOSE ORGANIZATIONS APPEARING ON THE BALLOT. THE WINNER OF SAID ELECTION

SHALL BE THAT ORGANIZATION, IF ANY, HAVING THE MAJORITY VOTES CAST. THE COST OF SAID ELECTION SHALL BE BORNE EQUALLY BY THOSE ORGANIZATIONS APPEARING ON THE BALLOT. IN THE EVENT THERE IS NO MAJORITY, A RUN-OFF ELECTION BETWEEN THE TWO HIGHEST VOTE-GETTERS SHALL TAKE PLACE WITHIN FIFTEEN (15) DAYS.

A MAJORITY VOTE WILL DETERMINE WHICH ORGANIZATION WILL BECOME THE BARGAINING UNIT REPRESENTATIVE. IN THE EVENT OF A TIE, THE BOARD SHALL DETERMINE THE RUN-OFF PROCEDURE. IF THERE IS A RUN-OFF ELECTION IN WHICH "NO REPRESENTATION" APPEARS ON THE BALLOT, THE COST OF SAID ELECTION SHALL BE BORNE EQUALLY BY THE ORGANIZATION AND THE BOARD OF GOVERNORS.

RESULTS OF THE ELECTION SHALL BE REPORTED TO THE BOARD AT THE NEXT REGULAR MEETING FOLLOWING THE CONCLUSION OF VOTING. IN THE EVENT AN ORGANIZATION SEEKING TO BECOME THE BARGAINING UNIT REPRESENTATIVE IS THE WINNER OF THE ELECTION, SUCH ORGANIZATION SHALL IMMEDIATELY BECOME THE BARGAINING UNIT REPRESENTATIVE.

III. AUTHORITY OF MANAGEMENT REPRESENTATIVES

THOSE PERSONS DESIGNATED BY THE GOVERNING BOARD TO NEGOTIATE WITH BARGAINING UNIT REPRESENTATIVES HAVE FULL AUTHORITY TO NEGOTIATE AND SIGN MEMORANDA OF UNDERSTANDING ON ITEMS AGREED TO DURING NEGOTIATIONS. SUCH MEMORANDA ARE SUBJECT TO REVIEW BY COLLEGE LEGAL COUNSEL AND ARE NOT CONSIDERED COLLEGE POLICY UNTIL REVIEWED AND APPROVED BY THE GOVERNING BOARD.

IV. LEGAL COUNSEL

ALL MEMORANDA OF UNDERSTANDING SHALL BE SUBMITTED TO LEGAL COUNSEL FOR REVIEW. LEGAL COUNSEL SHALL REVIEW SUCH MEMORANDA SEPARATELY AND, AT THE CONCLUSION OF NEGOTIATIONS AND PRIOR TO SUBMISSION TO THE GOVERNING BOARD, SHALL REVIEW THE POLICY STATEMENT AS A WHOLE.

THE PURPOSE OF SUCH A REVIEW SHALL BE TO ASSURE THAT ALL PROVISIONS ARE LEGAL AND WITHIN THE AUTHORITY OF THE BOARD. ADDITIONALLY, COUNSEL SHALL ADVISE WHENEVER PROVISIONS OR LANGUAGE, IN HIS OPTION, POSE POTENTIAL LEGAL PROBLEMS.

V. NEGOTIATIONS

A. NEGOTIATIONS SHALL OCCUR BETWEEN A MANAGEMENT TEAM, APPOINTED BY AND REPRESENTING THE PRESIDENT AND GOVERNING BOARD AND A TEAM REPRESENTING THE EMPLOYEES IN THE BARGAINING UNIT. EACH TEAM SHALL BE COMPRISED OF NO MORE THAN FIVE COLLEGE EMPLOYEES AND EACH TEAM MAY ALSO ALLOW NO MORE THAN TWO NON-EMPLOYEE AGENTS TO BE REGULAR PARTICIPANTS.

B. GROUND RULES

PRIOR TO COMMENCEMENT OF NEGOTIATIONS, THE PARTIES SHALL ESTABLISH GROUND RULES FOR THE CONDUCT OF NEGOTIATIONS. THESE SHALL INCLUDE, BUT NOT NECESSARILY BE LIMITED TO, THE FOLLOWING:

-- MEETING TIMES
-- BEGINNING AND ENDING OF NEGOTIATIONS
-- RECORD OF SESSIONS
-- DATE ON WHICH PROPOSALS SHALL BE EXCHANGED
-- SPECTATORS
-- TEAM MEMBERSHIP

C. DISPUTE RESOLUTION

IF AT THE CONCLUSION OF NEGOTIATIONS OF ALL ITEMS UNDER DISCUSSION, EITHER PARTY CONCLUDES THAT FURTHER NEGOTIATIONS ARE UNLIKELY TO PRODUCE AGREEMENT ON ANY NEGOTIABLE ISSUE, THAT PARTY MAY REQUEST FACILITATION BY A NEUTRAL THIRD PARTY. UPON APPROVAL BY THE GOVERNING BOARD OF SUCH A REQUEST, THE TWO PARTIES SHALL AGREE UPON A NEUTRAL THIRD PARTY TO PROVIDE SUCH FACILITATION. THE BOARD IS IN AGREEMENT WITH THE CONCEPT OF THIRD PARTY ADVICE TO RESOLVE

SERIOUS DISPUTES ARISING FROM NEGOTIATIONS. AT THE SAME TIME, THE BOARD RECOGNIZES THE RESPONSIBILITY TO RETAIN ITS AUTHORITY TO MAKE DECISIONS WITHOUT RESTRAINT OR INHIBITION AND RESERVES ITS RIGHT TO APPROVE OR DISAPPROVE EACH REQUEST FOR THIRD PARTY INTERVENTION.

D. UNIT INDIVIDUALITY

THE BOARD RECOGNIZES NEGOTIATIONS AS A PROCESS WHEREBY EACH EMPLOYEE GROUP CAN BRING FORTH FOR DISCUSSION ISSUES OF IMPORTANCE TO THAT GROUP. RECOGNIZING THAT PRIORITIES MAY DIFFER, AGREEMENTS RELATED TO SIMILAR ISSUES MAY DIFFER.

APPENDIX D

CHAPTER FIVE

Appendix D Table of Contents

1. Facilities Planning Process - 1980-85 Master Plan

EDUCATIONAL FACILITY MODIFICATION REQUEST FORM

PLEASE INDICATE THE FOLLOWING:

1. CAMPUS ____________________ BUILDING __________ ROOM __________

	YES	NO
2. ARE THE CHANGES REQUIRED:		
a) For an existing program or course	___	___
b) For a new program or course	___	___
c) To improve instruction	___	___
d) To improve function	___	___
e) To remedy poor conditions	___	___
f) To accommodate new equipment	___	___
g) To change capacity of class size	___	___
3. ARE THE CHANGES:		
a) Absolutely essential to function, or	___	___
b) Desired improvements	___	___
4. HAVE ALTERNATIVE SOLUTIONS BEEN EXAMINED	___	___
5. WILL THE CHANGES BE DETRIMENTAL TO OTHER INSTRUCTIONAL PROGRAMS SHARING THE FACILITIES	___	___

6. ATTACH A BRIEF NARRATIVE STATEMENT WHICH:
   - a) Describes the problem or need
   - b) Indicates the purpose and benefits of modifications
   - c) Indicates any alternatives considered
   - d) Other pertinent information relative to function, capacity, equipment, etc.

REQUESTOR ____ DATE ________

I have reviewed this request and agree that the changes are necessary and will not adversely affect other instructional programs sharing the facilities.

____

Area Dean Date Campus Dean Date

PROCEDURE:

1. REQUESTOR - review request with Area Dean and submit through Area Dean.
2. AREA DEAN - review request with Campus Dean; if approved, submit to Facilities Planning for preliminary development.
3. CAMPUS DEAN - final review; if approved, forward to College Facilities Committee for priority, funding, and development recommendations as described in the Master Plan.
4. FUNDING - Comptroller, if less than $5,000.
5. DEVELOPMENT - a) less than $5,000 by Physical Plant
   b) over $5,000 by Facilities Planning--such projects require further reviews and approval by President and Board before funding and final development.

FP/9/79

CAPITAL IMPROVEMENT PROJECT DEVELOPMENT

The attached Development Chart represents in block form the various phases and activities which must be accomplished in the total development of Category II and Category III Capital Improvement Projects for the College.

In keeping with the directives of the State Board of Directors for Community Colleges of Arizona, Capital Improvement Projects (Facilities) are categorized as follows:

> CATEGORY I, IN-HOUSE PROJECTS, are minor renovations or alterations to existing facilities which can be done by the College Physical Plant for less than $5,000 and are exempt from reviews by the Governing and State Boards. The procedures and phases of development are much less extensive than those indicated for the Category II and Category III Projects. The Category I Projects normally can be completed in three (3) to six (6) months, depending upon processing, funding, material delivery, and scheduling with ongoing activities.
>
> CATEGORY II, SMALL PROJECTS, are minor in scope, cost more than $5,000 but less than $50,000 and usually consist of renovations, alterations, and additions to existing facilities. Such projects are eligible for waiver of reviews by the State Board. Due to the limited scope and complexity, these projects require less extensive activity in each phase of development, and therefore, can be accomplished within a shorter time span.
>
> CATEGORY III PROJECTS are major capital improvement projects which exceed $50,000 in cost and range from alterations, renovations, and additions to complete new campuses. As such, the time requirements for completion of all activities also vary considerably.

Facilities Planning
May 19, 1980

DEVELOPMENT CHART FOR CATEGORIES II AND III

PREPARED BY THE OFFICE OF FACILITIES PLANNING MAY 19, 1980

PROJECT SELECTION			PROJECT DEVELOPMENT											PROJECT DELIVERY								OCCUPANCY
PRE-CONCEPT			CONCEPT					SCHEMATIC DESIGN			DESIGN DEVELOPMENT			CONSTRUCTION DOCUMENTS			CONSTRUCTION					CLOSE-OUT
PRELIMINARY EDUCATIONAL SPECIFICATIONS	PRELIMINARY PLANNING ANALYSIS	EVALUATION-SELECTION	EDUCATIONAL SPECIFICATIONS	DEVELOPMENT	INTERNAL REVIEW	APPROVALS	FUNDING AND SITE ACQUISITION	ARCHITECTURAL PROGRAMMING AND DEVELOPMENT	INTERNAL REVIEW	APPROVALS	DEVELOPMENT	INTERNAL REVIEW	APPROVALS	DEVELOPMENT	INTERNAL REVIEW	APPROVALS	BID	AWARD	MONITOR/ADMINISTRATION	SUBSTANTIAL COMPLETION	FINAL ACCEPTANCE	RECAPITULATION COSTS, ETC.

DEVELOPMENT TIME:

CATEGORY II (Small Projects). These projects normally need to be done during the summer break and, consequently, must be initiated early in the preceding fiscal year to allow sufficient lead time for development and bidding prior to the end of the Spring Semester. Budgeting for the development costs must, therefore, be accomplished two (2) years prior to construction. Range - 1 year to 1-1/2 years.

CATEGORY III (Major Projects). Such projects would normally be funded by bonds, and due to the wide range of complexity and scope will require from two (2) to five (5) years for total development.

R7-1-82. Facility Construction, Planning and Development

A. All persons and entities involved in the constructing, renovating or altering of any community college facility shall follow the provisions of this rule, as described in sections B and C below; however, these rules are pre-bidding procedures and shall not be construed to relieve any community college district of complying with the requirements of Title 34, A.R.S.

B. The described procedures shall be followed sequentially in the planning and development of any facilities based upon the purposes for those procedures.

1. The five purposes of the procedures are to provide a medium for communication between all parties having a legitimate interest and responsibility in a building project; apply specialized expertise in the planning and development stages of a building project; insofar as possible, to assure that the project will serve intended educational needs; assure that the proposed financing for the project is sound and adequate and to obtain the maximum dollar value for funds expended.

2. To facilitate the foregoing purposes, study and review sessions as outlined in the chart attached to this rule shall be followed. After initial State Board approval of a proposed project, review sessions shall be conducted by the Facilities Committee of the State Board in cooperation with the Facilities Advisory Council provided for in R7-1-83. A favorable review by the Facilities Committee is necessary at each sequential step for the district to proceed with the project.

3. Adequate time shall be allowed for the orderly planning and development of each project.

4. The review program shall be coordinated by the State Board's Executive Director, or his designee, who shall be an ex-officio member of the review panel.

5. A district representative should be present at each review session together with the project architect following selection of the architect.

6. At each regular meeting of the State Board, the chairman of the Facilities Committee shall report on the progress of each pending project.

7. State Board approval is required for any major alteration in financial arrangements, scope or intent of any project.

8. At the option of the Facilities Committee, any project may be delayed for review by the State Board.

9. Project financing through the issuance and sale of general obligation or revenue bonds shall be governed by Title 15, Article 6.1 of the Arizona Revised Statutes.

10. A community college district shall maintain a separate construction account for each building project.

11. The district's State Board representative may be authorized by formal Board action to sign on behalf of the Board the necessary legal documents relating to the project. Also, he may be authorized to approve change orders which do not materially alter the size, scope, or intent of the project. It is required that the State Board officially approve the project architect with whom the State Board will enter into contract and the district's State Board representative may be authorized by formal Board action to sign a contract.

12. The building contract will be awarded to the lowest responsible bidder whose bid fulfills the plan requirements within the availability of funds.

13. The architect will prepare all necessary documents for final payment following acceptance of the project by the district and the State Board. Lien waivers shall be secured in accordance with A.R.S. 33-981 and A.R.S 33-993.

14. On building or remodeling projects with a gross cost of $50,000 or less, the district may petition the State Board for an exemption from the provisions of these procedures. Upon completion of the project, a report will be made to the State Board and a description furnished for inventory purposes.

15. The number of review sessions outlined in C.2, C.3 and C.4 of this rule may be reduced if the Facilities Committee, upon the advice of the Facilities Advisory Council, decides that they are not required or they may appoint one or two members of the Facilities Advisory Council to review the project prior to permission for bid.

16. For all facilities projects, regardless of the number of review sessions, the project architect will assure that all appropriate building codes, fire codes, zoning ordinances, state and federal statutes have been complied with. In facility construction where the uniform plumbing code may be in conflict with the uniform building code (UBC), the 1973 UBC shall govern. In instances where occupancy "F" of the UBC is silent, the requirements for

secondary schools under occupancy "C" will prevail.

17. District governing boards shall act as agents of the State Community College Board in the leasing of real property. The local district governing board will furnish a copy of the lease to the State Board immediately upon execution. The district governing board will also provide certification that the facility leased by them complies with the State Fire Marshall's Code and A.R.S. 34-401 et seq.

18. Leases may be entered into for more than one year subject to sufficient appropriations.

19. The State Board of Directors for Community Colleges shall be added as an additional named insured to all local community colleges' vehicle liability, general liability, and excess liability policies.

C. There shall be four phases of the Facilities Review Program as follows: conceptual, schematic design, design development and construction documents.

1. Conceptual Phase

a. When proposing a building project, the district will prepare a formal written statement as to the nature of the proposed project, including: an explanation of the need, objectives, size and type of facilities proposed, location on campus, relation to master plan, preliminary educational specifications, showing function by area, number of rooms, suggested square footage capacity of each and such other information as is pertinent. Enrollment Form A and Finance Form B, provided for in R7-1-83, must be completed. A tentative project calendar may be included.

b. Copies of the above documents will be presented to members of the State Board by a member of the district staff who will briefly describe the proposal.

c. The State Board may direct that the proposal be:

i. Held for further consideration;

ii. Referred to the Facilities Committee for study and later recommendation; or

iii. Approved and referred to the Facilities Committee with instructions to proceed with a preliminary review by the Facilities Advisory Council and a tentative value judgment as to probable cost.

d. When approved by the State Board, sufficient copies of the written proposal shall be submitted to the state office for distribution to members of the Facilities Advisory Council, at least ten (10) days prior to the first review session.

e. The Facilities Committee, working with the Facilities Advisory Council and district officials, will review the proposed project and the tentative estimate of probable cost. During the conceptual phase of a construction project, the Facilities Advisory Council may request a cost analysis of the proposed project. When a cost analysis is requested, it will be added to the project cost or will be borne by the State Community College Board. The Facilities Advisory Council will prepare a copy of its findings and recommendations which will be reproduced by the state office and sent to all parties concerned.

f. Upon recommendation by the Facilities Committee and the Facilities Advisory Council to the State Board the district is authorized to proceed to the schematic design phase.

g. When proposing a new site for college facilities, the district will submit a formal written statement to the State Board as to the requirements for the new site and its relation to the projected future needs of the educational programs of the college. The proposal shall contain the following additional information:

i. General area population distribution, densities and growth trends.

ii. General relationship of area to proposed and projected major public improvements and general development trends.

iii. Present land use pattern and trends within general area to be served.

iv. Community, neighborhood and/or private development plans for general area, if available.

v. Existing zoning pattern and expected changes for general area.

vi. Location and projected graduate output of existing and proposed high schools.

vii. General site criteria:

(1) Acreage requirements: Minimal acreage for comtemplated campus development (present and future expansion) with rectangular-shaped tract to provide for maximum land utilization.

(2) Environment: Freedom from undesirable surroundings, high-intensity noise, noxious odors and all other aesthetic factors.

(3) Accessibility: Relationship to present and future freeways, highways, major streets and other transportation facilities.

(4) Utilities: Availability and installation costs to extend gas, water, power, sewer and telephone lines to the campus site. Compare available public versus private utility rates.

(5) Terrain characteristics: Preferably level, with consideration as to drainage and flood control affecting site.

(6) Cost: Based upon current market value and initial utility installation costs and recurring utility cost/rates. Land values to be established by several professional appraisals. No appraisal is required in the event federal or state lands are selected, since B.L.M. or State Land Department declare land values. Irregular terrain requires consideration for additional costs of leveling, grading, drainage, and like factors.

2. Schematic Design Phase

a. The district board will recommend an architect for contracting with the State Board.

b. In the case of a new campus, a master plan providing for orderly future growth will be developed by the district board, district officials and the architect, prior to beginning on a building program.

c. Detailed educational specifications will be developed by the district.

d. The architect will develop schematic design drawings indicating his recommended solution to the educational specifications.

e. A preliminary construction calendar will be prepared by the district.

f. A preliminary cost estimate will be provided by the project architect together with an updated financial statement from the district. (See Facilities Project Form C, provided for in R7-1-83.)

g. Sufficient copies of the above documents will be submitted to the state office for distribution to the members of the Facilities Advisory Council at least ten (10) days prior to the second review session. The Executive Director will determine the number of copies to be submitted.

h. The Facilities Committee and the Facilities Advisory Council, working with the project architect and district officials, will review the schematic design phase documents and analyze the estimates of cost provided by the architect and the State Board's cost consultant. The Facilities Advisory Council will provide a copy of its findings and recommendations which will be reproduced by the state office and sent to all parties concerned.

i. Upon recommendation by the Facilities Committee and the Facilities Advisory Council, the district will be authorized to proceed to the design development phase.

3. Design Development Phase

a. The educational specifications provide the basic document for this phase. Any indicated changes will be provided by the district.

b. The architect will prepare the design development drawings and project specifications.

c. The cost estimate will be updated by the architect to show feasibility to meet the budget at time of contruction. (See Facilities Project Form C, provided for in R7-1-83.)

d. The project construction calendar will be updated and completed if possible.

e. Sufficient copies of the above documents as determined by the Executive Director will be submitted to the state office for distribution to members and the reviewing group at least ten (10) days prior to the third review session.

f. Members of the Facilities Committee, Facilities Advisory Council, the project architect and college officials will study and review the design development deocuments together with the estimates of cost provided by the architect and cost consultant of the Facilities Advisory Council. Copies of the Facilities Advisory Council's findings and recommendations will be reproduced and sent to all interested parties.

g. Upon recommendation by the Facilities Committee and the Facilities Advisory Council, the district will be authorized to proceed to the construction documents phase.

4. Construction Documents Phase - Working Drawings

a. The architect will prepare complete working drawings, specifications and bidding documents.

b. The bidding calendar will be established. The period of time for bid advertising best suited to the project and not in conflict with A.R.S. 39-204 will be determined and agreed upon by those participating in the review program.

c. Bid alternates will be included in the bid specifications for flexibility in bidding.

d. The architect will ascertain that all applicable building codes, zoning ordinances, state and federal statutes have been satisfied.

e. The architect will prepare a final cost estimate and compare with the construction budget. (See Facilities Project Form C, provided in R7-1-83.)

f. Sufficient copies of all construction documents, as determined by the Executive Director, will be submitted to the state office for distribution to members of the reviewing group at least ten (10) days prior to the fourth and final review session.

g. The construction documents will be reviewed by the same groups that participated in the prior review sessions. A final comparison of estimates of cost, relative to the construction budget, will be made.

h. Copies of the Facilities Advisory Council's findings and recommendations will be reproduced and sent to all persons concerned.

i. Upon recommendation by the Facilities Committee and the Facilities Advisory Council, the district will be authorized to advertise for bids.

j. The college district shall follow the construction bid opening procedures as outlined below:

  i. A State Board member or his representative shall determine the appointed hour for receiving bids. Bids arriving after the appointed hour shall not be accepted.

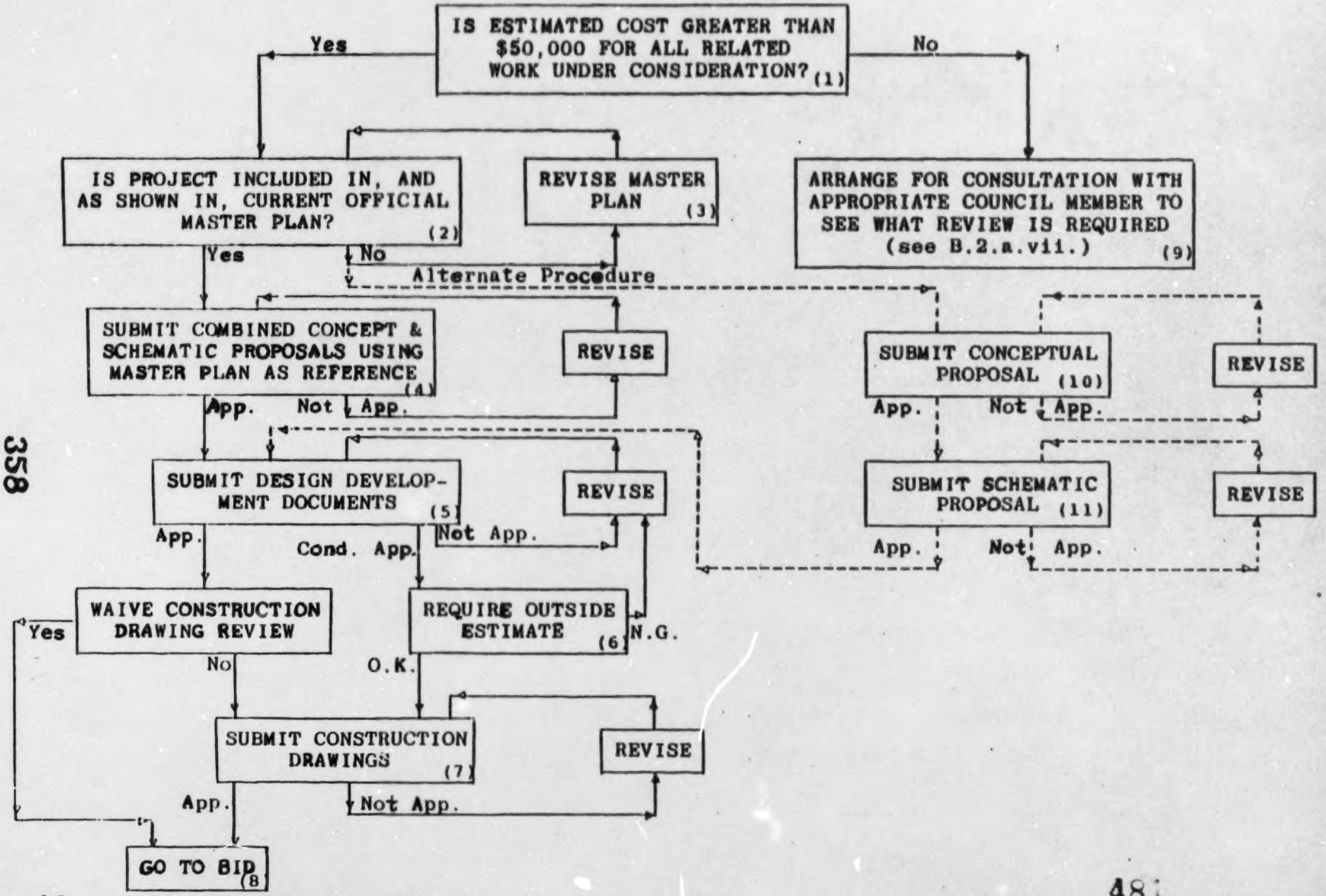
  ii. All bids shall be opened in the presence of a State Board member or his designee, a district governing board member or his designee, a college administrator and the architect. The college architect will review the bid documents for any irregularities.

  iii. Any irregularities shall be referred to the county attorney who shall determine the proper procedure for resolving the irregularities.

  iv. The officials of the bid opening shall compile and review the bid information and transfer such to the district board. The district board shall award the contract to the lowest responsible bidder whose bid fulfills the plan requirements within the availability of funds.

Adopted by the State Board on January 16,1978.
Filed in the Secretary of State's Office on May 23, 1978.

FACILITIES COUNCIL REVIEW PROCEDURE


IS ESTIMATED COST GREATER THAN $50,000 FOR ALL RELATED WORK UNDER CONSIDERATION? (1)
Yes
No
IS PROJECT INCLUDED IN, AND AS SHOWN IN, CURRENT OFFICIAL MASTER PLAN? (2)
REVISE MASTER PLAN (3)
ARRANGE FOR CONSULTATION WITH APPROPRIATE COUNCIL MEMBER TO SEE WHAT REVIEW IS REQUIRED (see B.2.a.vii.) (9)
Yes
No
Alternate Procedure
SUBMIT COMBINED CONCEPT & SCHEMATIC PROPOSALS USING MASTER PLAN AS REFERENCE (4)
REVISE
SUBMIT CONCEPTUAL PROPOSAL (10)
REVISE
App.
Not App.
App.
Not App.
SUBMIT DESIGN DEVELOPMENT DOCUMENTS (5)
REVISE
SUBMIT SCHEMATIC PROPOSAL (11)
REVISE
App.
Cond. App.
Not App.
App.
Not App.
WAIVE CONSTRUCTION DRAWING REVIEW
Yes
No
REQUIRE OUTSIDE ESTIMATE (6)
N.G.
O.K.
SUBMIT CONSTRUCTION DRAWINGS (7)
REVISE
App.
Not App.
GO TO BID (8)

Example of Matrix for Determining Facility Type

instructional methodology / educational purpose	UNIVERSITY PARALLEL	OCCUPATIONAL	DEVELOPMENTAL	CONTINUING EDUCATION	COMMUNITY SERVICES	BI-LINGUAL E.S.L.	
COMPUTER-ASSISTED	○		○	○			
COOPERATIVE EDUC.		○					
DEMONSTRATION	○	○	○	○	○	○	
DISCUSSION	○			○	○	○	
EVALUATION	○	○	○	○		○	
FIELD-TRIPS	○	○		○	○		
FILMSTRIPS	○	○	○	○	○	○	
GUEST SPEAKERS	○	○		○	○	○	
INDEPENDENT STUDY		○				○	
INSTRUCTIONAL TV	○	○	○	○	○	○	
LABORATORY	○	○		○	○	○	
LECTURES - LARGE	○			○		○	
LECTURES - SMALL	○	○	○	○	○	○	
MEDIATED INSTRUCTION	○	○	○	○		○	
MODULAR	○	○	○	○	○	○	
PRODUCT DEVELOPMENT		○		○	○	○	
SELF-PACED	○		○			○	
SHOW AND TELL		○				○	
SIMULATION		○		○	○	○	
SLIDES	○	○	○	○	○	○	
SMALL GROUPS		○		○	○	○	
TELEPHONES		○					
TEXTS	○	○	○	○	○	○	
TUTORIAL			○	○		○	
VIDEO-TAPES	○	○	○	○	○	○	
VOICE-TAPES	○		○	○		○	

Example of Matrix for Determining Facility Type

instructional format educational purpose	UNIVERSITY PARALLEL	OCCUPATIONAL	DEVELOPMENTAL	CONTINUING EDUCATION	COMMUNITY SERVICES	BI-LINGUAL E.S.L.	
COOPERATIVE EDUCATION		●					
DISCUSSION	●		●	●	●		
INDEPENDENT STUDY		●		●	●		
INTERNSHIP		●		●			
LABORATORY	●	●		●			
LECTURE	●	●	●	●	●	●	
WORKSHOP		●		●	●		

Example of Matrix for
Determining Facility Type

	educational purpose	ADMISSIONS	ATHLETICS	AUXILLIARY SVCS.	COUNSELING	FINANCIAL AID	HEALTH SVCS.	INSTRUC. SUPPORT	JOB PLACEMENT	OUT-REACH	STUDENT ACTVTS.	
format	INDOOR	○	○	○		○	○	○	○	○	○	
	LARGE SPACE	○	○					○			○	
	MULTI-PURPOSE	○	○	○	○		○				○	
	OUTDOOR		○							○	○	
	SMALL SPACE	○	○	○		○	○	○	○	○	○	
	SPECIALIZED	○	○	○	○		○	○		○		
methodology	ADMINISTRATIVE	○	○	○	○	○	○	○	○	○	○	
	AUDIO-VISUAL				○		○	○			○	
	BOOKS/LIBRARY	○		○	○			○	○	○		
	CLERICAL	○	○	○	○	○		○	○	○	○	
	COMPUTER	○		○	○			○	○			
	DIALOG-INTERVIEW	○	○		○	○	○	○	○	○		
	EXHIBITS							○		○	○	
	INDIVIDUAL		○	○	○		○	○	○		○	
	LARGE GROUPS		○								○	
	MOBILE UNITS	○						○	○	○		
	OPEN ACCESS		○	○				○	○	○	○	
	RESTRICTED ACCESS	○	○	○	○	○	○					
	SMALL GROUPS		○		○			○	○	○	○	
	TELEVISION		○					○		○		
	TELEPHONE	○	○	○	○	○	○	○	○	○	○	
	TESTING				○			○	○			
	TOURS		○					○		○	○	

Example of Matrix for

Determining Facility Type

	educational purpose	ADMINISTRATION	BUSINESS SVCS.	FACULTY OFFICES	MAIL DISTRIB.	PRINTING	PLANT OPER.	PURCHASING	SECURITY	STAFF	
format	INDOOR	○	○	○	○	○	○	○	○	○	
	LARGE SPACE		○			○	○	○		○	
	MULTI-PURPOSE	○	○	○			○		○	○	
	OUTDOOR						○	○	○		
	SMALL SPACE	○	○	○	○	○	○	○	○	○	
	SPECIALIZED		○		○	○	○	○			
methodology	ADMINISTRATIVE	○	○			○	○	○	○		
	AUDIO-VISUAL										
	BOOKS/LIBRARY	○	○	○				○			
	CLERICAL	○	○	○	○	○	○	○	○		
	COMPUTER	○	○					○	○		
	DIALOG-INTERVIEW	○	○	○	○	○	○	○	○		
	EXHIBITS										
	INDIVIDUAL	○	○	○	○	○		○	○	○	
	LARGE GROUPS										
	MOBILE UNITS				○		○	○	○		
	OPEN ACCESS			○			○	○	○	○	
	RESTRICTED ACCESS	○	○	○	○	○	○	○	○	○	
	SMALL GROUPS	○		○						○	
	TELEVISION										
	TELEPHONE	○	○	○	○	○	○	○	○	○	
	TESTING										
	TOURS								○		

Facilities Planning Process
Example of Application

Step 1

Let $A1$ to An be a set of n educational needs that have been established by the Educational Master Plan (EMP). These educational needs must be presented to the facilities decision-making system as an ordered set with the highest priority item being called $A1$ to the lowest priority item An. As an example $A1$ might be the East Education Center, $A2$ the Center for Performing Arts, $A3$ Health Science Building, $A4$ District Offices, etc. The important point is that these needs must be presented to the facilities decision-making body in priority order from the highest priority to the lowest priority need. Each of the educational needs Ai must have the following elements specified by the Educational Master Plan.

1. The educational/educational support purposes, such as university-parallel, business services, etc.
2. Instructional methodology or service needs.
3. The dimension of the need, such as number of students to be served per semester, number of staff to be accommodated, etc. This need must be described in sufficient detail to clearly identify space requirements.

Step 2

For each Ai define space requirements and determine the educational/service specifications. The space requirements and educational/service specifications must be clearly delineated based on items 1-3. As an example, the Performing Arts Center should contain 80,000 square feet with a 1,000 square foot stage and seating for 320 people. Additional education specifications must be supplied in order to be able to clearly identify the exact size building that would be required.

Step 3

For each Ai determine a set of facilities options Fi through Fo. Examples of facilities options are, existing facilities, temporary facilities, High School facilities, etc. These facilities options must necessarily meet the space needs and the educational specifications. A location must be specified for each of the facilities options Fi. To further illustrate, consider the Performing Arts Center. Facilities option Fc might be to utilize the Community Center Music Hall; Fe to build a building at the East Education Center; Fw to utilize the present facilities on the West Campus and expand them to make them more acceptable to the Drama faculty; Fa to work out a joint agreement with the University of Arizona and locate the facility on a site mutually agreeable to both the University of Arizona and Pima College. It should be noted that each facility option Fi must also designate a physical location for that facilities option.

Step 4

For each educational need Ai and its corresponding set of facilities options Fi prioritize the facilities options $F1$, $F2$, ...Fo. Continuing with the Performing Arts Center as an example, the facilities decision-making body would then prioritize the facilities options determined. For instance the highest priority facility option might be co-locating with the Tucson Community Center (call this option $F21$); the next most desirable option might be remodeling the present facility (call that one $F22$); the next most desirable option might be building a new facility on the east side (call that one $F23$); the last and least desirable option would be working with the University to create a Performing Arts Center, (label that option $F24$).

Step 5

Determine the cost for each of the facilities options Fi for each of the educational needs Ai. As an example, continuing with the Performing Arts Center, the dollar value attached to the following facilities options might be:

$Fc \equiv$ Community Center Music Hall:	\$ 10,000
$Fe \equiv$ Build a building at EEC:	\$800,000
$Fw \equiv$ Expand present facilities at WC:	\$300,000
$Fa \equiv$ Joint agreement with U of A:	\$500,000

The prioritized set of facilities options for the Performing Arts Center becomes:

$F21 \equiv$ Community Center Music Hall:	\$ 10,000
$F22 \equiv$ Expand present facilities at WC:	\$300,000
$F23 \equiv$ Build a building at EEC:	\$800,000
$F24 \equiv$ Joint agreement with U of A:	\$500,000

Example: continuing the previous illustration:

A1 ≡ East Education Center: *F11* locate at proposed site; $2,500,000

A2 ≡ Center for Performing Arts: *F21*-*F24* defined in previous illustration

A3 ≡ Health Science Building: *F31*: $1,500,000; *F32*: $100,000

A4 ≡ District Offices: *F41*: $800,000; *F42*: $400,000; *F43*: $600,000

Note: At the end of this step and corresponding to each educational need there will have been generated a set of ordered facilities options listed from the first priority facilities option through the last priority facilities option.

Step 6

The set of facilities options together with their associated costs produce an induced cost matrix as shown below. This induced cost matrix can then be used with appropriate path analysis to generate a set of facilities programs, with one facility option *Fi* for each educational need *Ai*. This set of programs with their associated costs, will be presented to the appropriate decision-making bodies to be inputted into the fiscal and budget building process at which time, the appropriate facilities program will be selected, hence, constituting a decision on the facilities building program.

INDUCED COST MATRIX

The induced cost matrix would then be:

A1 →	$2,500,000	0	0	0
A2 →	$ 10,000	$300,000	$800,000	$500,000
A3 →	$1,500,000	$100,000	0	0
A4 →	$ 800,000	$400,000	$600,000	0

The path to minimize the costs would be *F11* ($2,500,000) + *F21* ($10,000) + *F32* ($100,000) + *F42* ($400,000) for a total cost of $3,010,000. While the highest priority path would be *F11* ($2,500,000) + *F21* ($10,000) + *F31* ($1,500,000) + *F41* ($800,000) for a cost of $4,810,000. If the capital budget limitations were $3,000,000 then only *F11* + *F21* + *F32* could be selected from the minimum cost path. While only *F11* and *F21* could be selected from the highest priority path. Political considerations might dictate the selection of a totally different path.

FTSE-GROSS AREA ALLOCATIONS

	Square Foot Per FTSE[1]		
	West Campus	Downtown Campus	Eastside Educational Facility
Campus Administration	1.70	2.14	2.11
Faculty & Support	6.81	3.21	2.11
Instructional	23.83	28.85	11.19
Instructional Support	14.47[3]	11.75	2.32
Student Services	13.62[3]	6.94	2.96
Athletics	12.76[3]	0	0
Physical Plant	1.70	0.53	0.21
	74.89	53.42	20.90
College Administration[2] Portion + Distribution	4.64	4.64	4.64
	79.53	58.06	25.54

[1] West Campus 5,000 FTSE
Downtown Campus 2,000 FTSE
Eastside Education Facility 1,500 FTSE
Community Campus 2,400 FTSE

[2] College Administration 11,000 FTSE (total)

[3] District Support is not separated from West Campus support

---

Community Campus

Campus Administration	1.70
Instructional (assumed)	20.00
	21.70
College Administration (District)	4.64
	26.34

Note: Skill Center Facilities not included

PROJECTED GROWTH BY CAMPUS - 1980-86

	West Campus	Downtown Campus	Eastside Ed. Facility	Community Campus	District/ Admin.
Initial Deficit	40,000[1]	2,000[2]	34,000[3]	1,000[4]	24,000[5]
FTSE Growth	0-50	300-330	550-605	250-275	-0-
Area Required @ 60/FTSE	0-3,000	18,000-19,800	33,000-36,300	15,000-16,500	-0-
Total by Campus	40,000-43,000	20,000-21,800	67,000-70,300	16,000-17,500	24,000

Total(Range)
All Campuses
1986 166,000 to 176,600 S.F.

[1] Renovation of space vacated by College offices, improvements to Music Ed, Business Ed.

[2] Physical fitness facilities and maintenance storage.

[3] Phase II increase to provide complete functions equivalent to other campuses.

[4] Relieve crowded administrative facilities.

[5] Relocation of College Administration Services.

Note: These are conservative estimates of space requirements and do not include previously considered projects, such as a Performing Arts Center and major P.E. Improvements, including Aquatic Center and Track & Field Lighting.

Facilities Planning
5/19/80

SPACE UTILIZATION STUDY BY CAMPUS

	West Campus	Downtown Campus	Eastside Educational Facility	Community Campus	
GROSS AREA	374,425[1]	106,842	31,678	52,081[2]	
FTSE	5,000	2,000	1,500	2,400	
.Day/Extended Day %	77/23%	63/37%	58/42%	26/74%	
STUDENT STATIONS					
.Lecture	1,818	734	429	1,200	(assumed)
.Lab	1,343	488	132	1,200	"
Total Student Stations	3,161	1,222	561	2,400	"
GROSS AREA PER STUDENT STATION	118.45	87.43	56.47	N/A	
ASSIGNABLE AREA PER STUDENT STATION					
.Lecture	19.08	19.83	20.48	20.00	(assumed)
.Lab	33.93	55.22	36.68	20.00	"
STUDENT STATIONS PER FTSE - 1980					
.Lecture	0.36	0.37	0.29	0.50	"
.Lab	0.27	0.24	0.09	0.50	"
Combined'	0.63	0.61	0.38	1.00	"

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GROSS AREA PER FTSE ALLOCATIONS - 1980

	West Campus	Downtown Campus	Eastside Educational Facility	Community Campus
Campus Administration, Faculty & Support	8.51	5.35	4.22	1.70
Instructional & Support	38.30	40.60	13.51	20.00 (assumed)
Student Services	13.62	6.94	2.96	-0-
Athletics	12.76	-0-	-0-	-0-
Physical Plant	1.70	0.53	0.21	-0-
	74.89	53.42	20.90	21.70
College Administration[1] Distributed	4.68	4.68	4.68	4.68
	79.57	58.10	25.58	26.38

[1] West Campus Gross Area = 425,483 x 0.88 = 374,425
College Administration Gross Area = 425,483 x 0.12 = 51,058
College Administration Gross Area/FTSE = 51,058 ÷ 10,900 = 4.68

[2] Community Campus 4,081 (Admin.) + 48,000 Assumed - Rental Space
(Skill Center not included)

Facilities Planning
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SUS-2

APPENDIX E

CHAPTER SIX

Appendix E Table of Contents

1. Figure 6, Arizona Community College System Total Revenue Sources FY 1975-76 through FY1981-82
2. Figure 7, General Operating Fund Revenue Trends as Percentage of Total Budget Reported by Source of Revenue 1975-76 to 1982-83
3. Table 43, Arizona Community College Districts, Tax Rates for Fiscal Years 1974-75 through 1981-82
4. Table 44, Actual to Projected Staff by Staff Category for the Period Fall 1977-78 to Fall 1987-88
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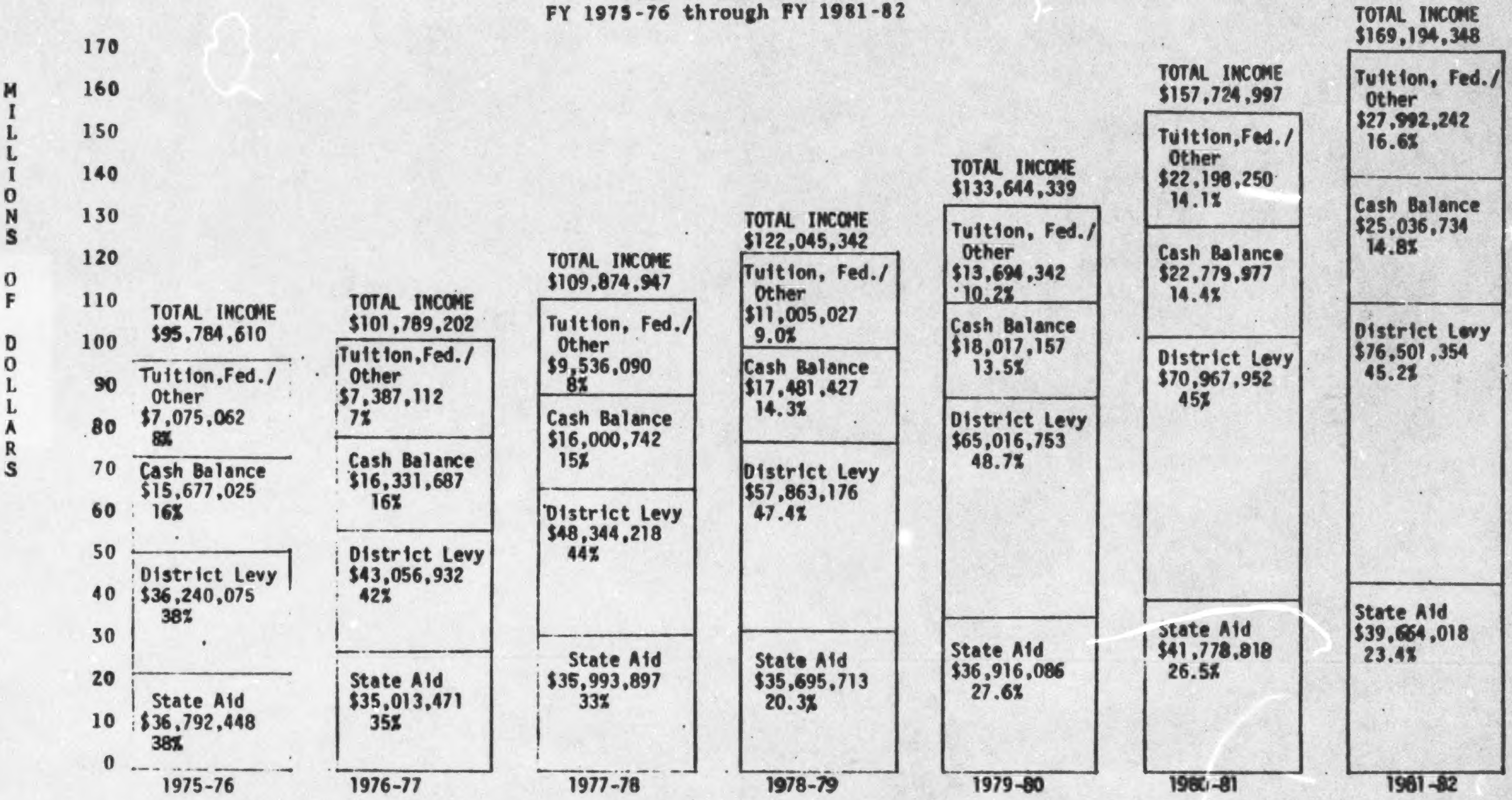
6. Underlying Assumptions for Table 45 - 5 year Master Plan
7. Table 46, Projected Cash Flow 1983-84 thru 1987-88
8. Table 47A, Pima County Community College District, Use of Revenue Bond Proceeds
9. Table 47B, Revenue Bond

Figure 6

Arizona Community College System
Total Revenue Sources
FY 1975-76 through FY 1981-82



Source: Arizona Community Colleges, Annual Reports to the Governor, State Board of Directors for Community Colleges of Arizona

Figure 7

General Operating Fund
Revenue Trends as Percentage of Total Budget
Reported by Source of Revenue
1975-76 to 1982-83

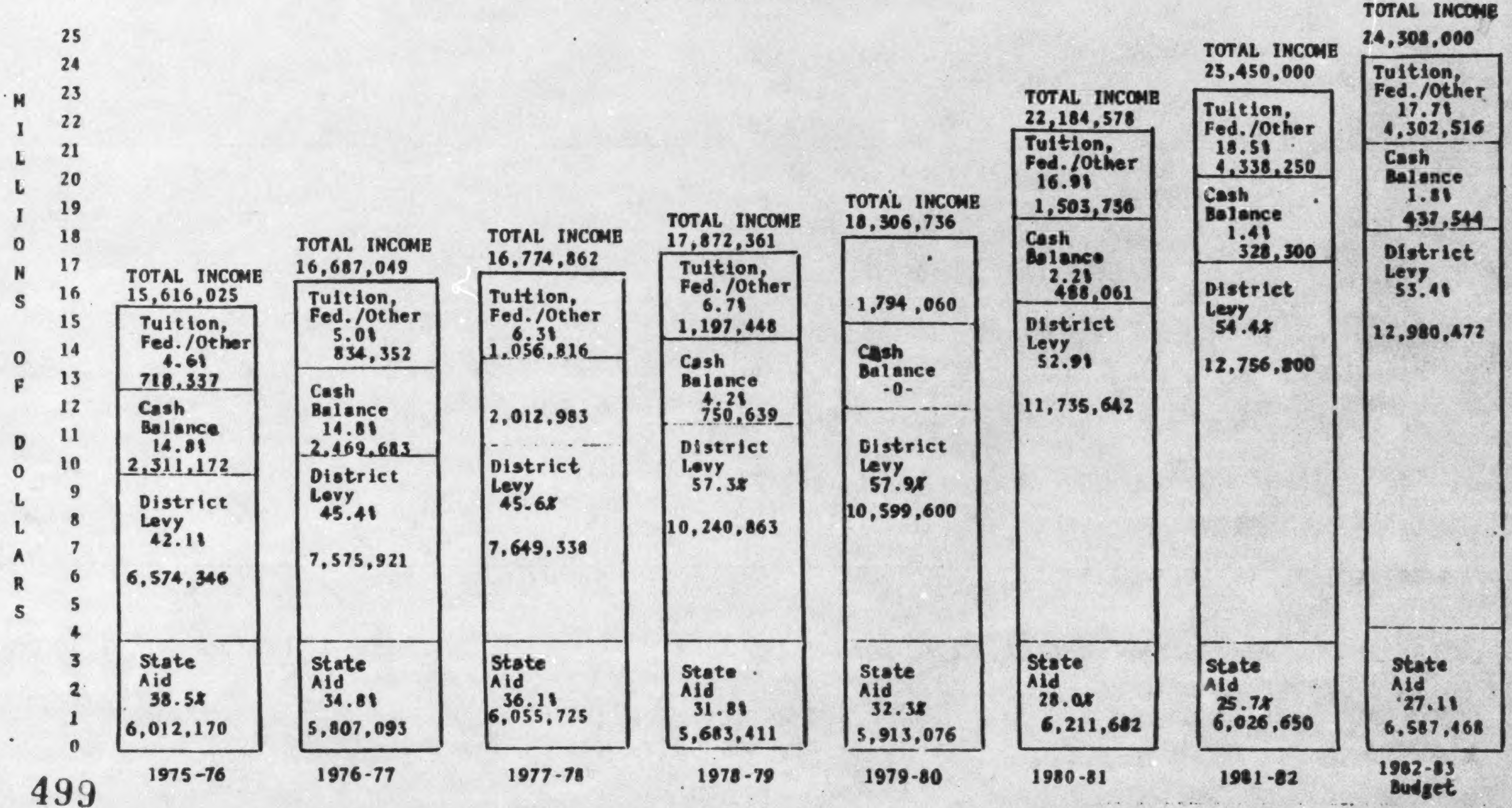


Table 43
ARIZONA COMMUNITY COLLEGE DISTRICTS
TAX RATES FOR FISCAL YEARS
1974-75 THROUGH 1981-82

District	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82
Cochise	$1.00	$1.12	$1.09	$ .92	$1.27	$1.48	$1.41	$1.35
Graham	1.00	1.07	1.10	1.35	1.35	1.35	1.35	1.32
Maricopa	.37	.59	.71	.76	.84	.94	.92	.81
Mohave	.59	.69	.70	.80	.88	.98	.91	.86
Navajo	.98	.90	.84	.76	.68	.63	.61	.62
Pima	.60	.60	.67	.65	.84	.83	.89	.79
Pinal	1.13	.98	1.14	1.19	1.30	1.44	1.45	1.56
Yavapai	1.06	1.23	1.35	1.35	1.58	1.58	1.53	1.38
Yuma	1.14	1.32	1.27	1.39	1.64	1.70	1.65	1.63

Source: State Board of Directors for Community Colleges of Arizona

Table 44
Actual to Projected Staff by Staff Category for the Period Fall 1977-78 to Fall, 1987-88

	FTSE	Instructional Faculty FTFE	Instructional Faculty FTE	Instructional Faculty RATIO	Service Support Faculty FTE	Administrative Personnel FTE	Classified Staff (2) FTE
Actual							
1977-78	11,505	533.2	222	21.6	19	24	432(3)
1978-79	10,622	547.1	240	19.4	21	27	460(3)
1979-80	10,912	558.0	252	19.6	26	31	441(3)
1980-81	10,215	472.0	245	21.6	30	32	405(3)
1981-82	10,308	504.8	237	20.4	36	37	425(3)
Budget							
1982-83	10,750	500.0	244	21.5	35	35	384
Projected							
1983-84	11,650			22.0	35	35	388.2
1984-85	11,800			22.5	35	35	392.4
1985-86	11,900			23.0	35	35	396.6
1986-87	12,000			23.0	35	35	400.8
1987-88	12,100			23.0	35	35	405.0

1. Assumptions used for projected ratios are as follows: 1) instructional faculty staffing shall increase from a base of 21.5 FTSE to 1 FTFE in 1982-83, by .5 FTSE in 1983-84, 1984-85, to 23.0 FTSE to 1 in 1985-86; 2) the ratio of full-time to part-time FTE faculty is projected at 50% to 50% in 1986-87: since the number of FTFE declines as the FTSE ratio increases, the number of FTE will remain about the same as 1982-83 budget; 3) the planned ratio of service support faculty is 500 FTSE to 1: the number will remain constant until that ratio is achieved; 4) number of administrators will not increase; 5) support staff is projected at 1982-83 base and a 1% productivity increase thereafter: on this basis, staffing remains stable throughout the plan.

2. Actual ratio (1977-78 to 1981-82) is based upon the number of staff supported by All Funds, the projected ratio (1982-83 to 1987-88) is based upon the number of permanent staff supported by the General Fund and Revenue Funds.

3. Includes hourly rated staff equivalency.

Table 45

(Current State Aid Formula including 7% increase per year)
Projected Expenditures, Revenues, and Tuition in the General Fund for the Period 1982-83 to 1987-88

	Budget 1982-83	Projected 1983-84	1984-85	1985-86	1986-87	1987-88
Current Period Revenues:						
End of prior period non-cash amounts:						
Accounts Receivable	$ 1,198,000	$ 1,258,000	$ 1,488,000	$ 1,562,000	$ 1,640,000	$ 1,722,000
Inventories	182,000	191,000	201,000	210,000	221,000	232,000
Prepaid Expenses	6,000	25,000	26,000	27,000	28,000	29,000
Sub-total from prior period	1,386,000	1,474,000	1,715,000	1,799,000	1,889,000	1,983,000
Tax Levy	12,981,000	13,383,000	13,918,000	14,475,000	15,054,000	15,656,000
State Aid	6,605,000	7,660,000	8,298,000	8,945,000	9,659,000	10,412,000
Other Income	600,000	450,000	450,000	450,000	450,000	450,000
General Tuition	2,177,000	2,471,000	2,496,000	2,783,000	2,838,000	3,107,000
Other Tuition	1,515,000	1,540,000	1,648,000	1,763,000	1,886,000	2,018,000
Total Revenues	25,264,000	26,978,000	28,525,000	30,215,000	31,776,000	33,626,000
Less end of period non-cash assets:						
Accounts Receivable	1,258,000	1,488,000	1,562,000	1,640,000	1,722,000	1,808,000
Inventories	191,000	201,000	210,000	221,000	232,000	244,000
Prepaid Expenses	25,000	26,000	27,000	28,000	29,000	30,000
Projected Available Cash	23,790,000	25,263,000	26,726,000	28,326,000	29,793,000	31,544,000
Current Period Expenditures:						
Personal Services	19,976,000	21,175,000	22,445,000	23,792,000	25,219,000	26,732,000
Services and Supplies	4,582,000	4,765,000	4,956,000	5,154,000	5,360,000	5,575,000
Other (Net)	(640,000)	(500,000)	(450,000)	(400,000)	(350,000)	(300,000)
Transfers (Net)	390,000	300,000	300,000	300,000	300,000	300,000
From contingency unknown need	100,000	100,000	100,000	100,000	100,000	100,000
Sub-total	24,408,000	25,840,000	27,351,000	28,946,000	30,629,000	32,407,000
Less Estimated Unspent	(675,000)	(715,000)	(758,000)	(803,000)	(851,000)	(902,000)
Projected Cash Expenditure	23,733,000	25,125,000	26,593,000	28,143,000	29,778,000	31,505,000
Net increase in available cash	57,000	138,000	133,000	183,000	15,000	39,000
Add to beginning per period	2,256,000	2,313,000	2,451,000	2,584,000	2,767,000	2,782,000
Ending Cash	2,313,000	2,451,000	2,584,000	2,767,000	2,782,000	2,821,000

End of Year Fund Balance (Equity)	Projected 6/30/82	6/30/83	6/30/84	6/30/85	6/30/86	6/30/87	6/30/88
Cash (Net of payables)	$ 2,256,000	$ 2,313,000	$ 2,451,000	$ 2,584,000	$ 2,767,000	$ 2,782,000	$ 2,821,000
Accts Rec	1,198,000	1,258,000	1,488,000	1,562,000	1,640,000	1,722,000	1,808,000
Inventories	182,000	191,000	201,000	210,000	221,000	232,000	244,000
Prepaid Exp.	6,000	25,000	26,000	27,000	28,000	29,000	30,000
Total	$ 3,642,000	$ 3,787,000	$ 4,166,000	$ 4,383,000	$ 4,656,000	$ 4,765,000	$ 4,903,000

Underlying Assumptions for
Table 45

5 Year Master Plan

Line Item	Assumption
CURRENT PERIOD REVENUES	
NON-CASH AMOUNTS -	
Accounts Receivable	5% per year increase Same as last year (SLY) Master plan
Inventories	5% per year increase (SLY)
Prepaid Expenses	Estimated Average Annual
TAX LEVY	2% increase for FY83-84 and 4% per year thereafter
STATE AID	7% per year rate increase applied to revised 5 year FTSE projections (See attached calculations)
OTHER INCOME	Projected 5-year average at $450,000
GENERAL TUITION	FY83-84 ($7)(176,500 SCH) FY84-85 2% volume increase FY85-86 $1 per SCH increase translating to 1/7 or 14% offset by a 1½% volume decrease (Net 12½% increase) FY86-87 2% volume increase FY87-88 $1 per SCH increase translating to 1/8 or 12½ offset by a 1½% volume decrease (Net 11% increase)
OTHER TUITION	7% per year increase(SLY)
CURRENT PERIOD EXPENDITURES	
PERSONAL SERVICES	6% per year increase (SLY)
SERVICES SUPPLIES	4% per increase (SLY)
OTHER	Projected Net Annual
TRANSFERS	Constant projected net annual at $300,000
CONTINGENCY	Constant projected annual at $100,000
ESTIMATED UNSPENT	FY83-84 thru 87-88 6% per year increase (SLY)

NOTE: PROJECTED REVENUES DO NOT REFLECT POSSIBLE FUNDING FROM EXTERNAL SOURCES

Table 46
Projected Cash Flow
1983-84 thru 1987-88

	Projected				
	1983-84	1984-85	1985-86	1986-87	1987-88
Current Period Revenue					
Tax Levy - Equipment	$ 543,900	$ 565,700	$ 588,300	$ 611,800	$ 636,300
State Aid	1,572,800	1,593,000	1,606,500	1,620,000	1,633,500
Skill Center Repmt.(1)	31,500	31,500			
Interest Income	276,600	175,800	31,700		
Revenue Bond Receipts(2)	5,588,000				
Total Revenue	8,012,800	2,366,000	2,226,500	2,231,800	2,269,800
Expenditures					
Capital Equipment & Minor Improvements	1,287,500	1,331,000	1,376,300	1,423,300	1,472,200
Remodeling	366,000	414,000	207,000		
New Facilities	790,000	4,740,000	2,370,000	90,000	1,455,000
Total Expenditures	2,443,500	6,485,000	3,953,300	1,513,300	2,927,200
Revenues Over (Under) Expenditures	5,569,300	(4,119,000)	(1,726,800)	718,500	(657,400)
Beginning Fund Balance	733,900	6,303,200	2,184,200	457,400	1,175,900
Ending Cash	$6,303,200	$2,184,200	$ 457,400	$1,175,900	$ 518,500

(1) Repayment for 1982-83 financing of training kitchen installation
(2) Revenue bond received January 1, 1984

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Table 47A

PIMA COUNTY COMMUNITY COLLEGE DISTRICT

USE OF REVENUE BOND PROCEEDS

Performing Arts Center, W.C.	$3,500,000
Campus Center/LRC, E.C.	
Allocated 58% to Student Services Use Total $3,600,000 at 58%	2,088,000
Total Revenue Bond	$5,588,000

REVENUE BOND

Table 47B

		Projected			
	1983-84	1984-85	1985-86	1986-87	1987-88
Revenue Bond Receipts					
Revenue Bond	$5,588,000 (1)	$	$		
Revenue Bond Interest	276,600 (2)	175,800 (3)	31,700 (4)		
Total	5,864,600				
Revenue Bond Expenditures					
Performing Arts Center	350,000	2,100,000	1,050,000		
Phase II East Campus Center at 58%	208,800	1,252,800	626,400		
Total	558,800	3,352,800	1,676,400		
Net Change	5,305,800	(3,177,000)	(1,644,700)		
Beginning Fund Balance	-0-	5,305,800	2,128,800		
Ending Fund Balance	$5,305,800	$2,128,800	$ 484,100 (5)		

(1) Revenue bond received Jan. 1, 1984
(2) 11% annual rate on net balance
(3) 9% annual rate on net balance
(4) 7% annual rate on net balance
(5) Net interest available for project equipment and furniture

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